



**DRAKENSTEIN**

MUNISIPALITEIT • MUNICIPALITY • U MASIPALA WASE

*"A Place of Excellence"*

**INTEGRATED DEVELOPMENT PLAN: 2012 – 2017 AND  
OUTER YEARS 2017 - 2019  
REVIEW 2015 -2016**

**DRAFT**

**Prepared by:**

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Third (3<sup>rd</sup>) Review of the 2012-17 Integrated  
Development Plan as prescribed by **Section 34** of  
the **Local Government Municipal Systems Act**  
(2000), Act 32 of 2000

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## Glossary of Acronyms

AC	: Audit Committee	LG-MTEC	: Local Government Medium Term Expenditure Committee
ACDP	: African Christian Democratic Party	LGTAS	: Local Government Turn –Around Strategy
AFS	: Annual Financial Statement	LTO	: Local Tourism Organisation
AG	: Auditor-General	MAYCO	: Executive Mayoral Committee
AIDS	: Acquired Immune Deficiency Syndrome	MFMA	: Municipal Finance Management Act
ANC	: African National Congress	MPAC	: Municipal Public Accounts Committee
ART	: Anti-Retroviral Treatment	MTAS	: Municipal Turn-Around Strategy
CAPEX	: Capital Expenditure	MTSF	: Medium Term Strategic Framework
CBD	: Central Business District	NKPA	: National Key Performance Area
CBP	: Community Based Planning	NPA	: National Prosecuting Authority
CJC	: Criminal Justice System	NPP	: National People's Party
CRP	: Current Replacement Cost	NSDP	: National Spatial Development Framework
COGTA	: Cooperative Governance and Traditional Affairs	OPEX	: Operational Expenditure
COPE	: Congress of the People	PAC	: Performance Audit Committee
CWDM	: Cape Winelands District Municipality	PDM	: People's Democratic Movement
DA	: Democratic Alliance	PGWC	: Provincial Government of the Western Cape
DCF	: District Coordinating Forum	PHC	: Primary Health Care
DM	: Drakenstein Municipality	PMS	: Performance Management System
ECD	: Early Childhood Development	PR	: Party Representative
EPWP	: Expanded Public Works Programme	PSO	: Provincial Strategic Objective
GPRS	: General Packet Radio Service	SAPCO	: South African Progressive Civic Organization
HDI	: Historically Disadvantage Individuals	SAPS	: South African Police Services
HIV	: Human Immuno-deficiency Virus	SCM	: Supply Chain Management
ICT	: Information and Communication Technology	SDBIP	: Service Delivery and Budget Implementation Plan
IDP	: Integrated Development Plan	SIHSP	: Sustainable Integrated Human Settlement Plan
LED	: Local Economic Development	SMME	: Small Medium & Micro Enterprise
IGR	: Inter-Governmental Relations	STATSSA	: Statistics South Africa
IHP	: Integrated Housing Plan	TB	: Tuberculosis
IT	: Information Technology	WC-PGDS	: Western Cape Provincial Growth & Development Strategy
JPI	: Joint Planning Initiative	WDP	: Ward Development Plan
KFA	: Key Focus Area	WSDP	: Waste Services Development Master Plan
KPA	: Key Performance Area		
KPI	: Key Performance Indicator		
LED	: Local Economic Development		

## FOREWORD BY THE MAYOR

The IDP is a strategic development plan reviewed annually to guide all development planning in a municipal area and inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act . This document represents the Review of the 2012-2017 Integrated Development Plan and outer years 2017-2019. This IDP Review 2014/2015 will be used as a strategic plan that will guide and inform planning and development of the Drakenstein Municipality.

IDP review 2014/2015 will further allow us to ensure that the needs of Drakenstein Community and its challenges are being addressed by the 5 year Strategic Plan. We have continued in consulting our stakeholders in ensuring that their revised needs are contained by the IDP as expressed during our IDP public engagements.

Communities were provided with an opportunity to review their needs and to make possible changes to the priorities listed in the municipality's IDP.

We are ready to implement and fulfil our commitment to the people of Drakenstein in ensuring that Drakenstein is a "Place of excellence".

**Councillor Gesie van Deventer**  
**EXECUTIVE MAYOR**

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Date



## OVERVIEW BY THE MUNICIPAL MANAGER

Every municipality is obliged to prepare an IDP Review in terms of Chapter 5 of the Municipal Systems Act (2000). Municipal System Act requires of municipalities to review the achievements of the implementation of the IDP.

This IDP Review 2014/2015 provides an overall key performance indicators and key performance areas that will serve as a basis for monitoring the Drakenstein Municipality's progress in rendering services to its community. This IDP document is reviewed in consultation with communities and stakeholders in ensuring that it is dynamic in addressing the needs of the Drakenstein community

The IDP Review 2014/2015 will provide us with the tool to measure our performance and keep track of progress in implementing development projects and spending the municipal budgets. This process will therefore assist the Drakenstein Municipality to achieve its long term development of having an improved quality of life for its citizens and to make Drakenstein a "Place of Excellence".

We will continue to serve people in ensuring that their needs are being met. I trust that this IDP will create a better community that we all strive to build.

I would also like to express gratitude to all those who have participated through our IDP engagements and made valuable contributions in the developing and implementation of our IDP.

**JF Mettler**  
**MUNICIPAL MANAGER**

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Date



## EXECUTIVE SUMMARY

The IDP is a strategic development plan reviewed annually to guide all development in a municipal area and to inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act, No 32 of 2000.

A quantum leap has been experienced by the Drakenstein Municipality in ensuring that members of the community are informed about developments in their wards. Developmental local government is further enhanced through closer and more focussed and robust interaction with other spheres of government. This truly fosters a culture of partner in development and is enabling the Drakenstein Municipality to deliver more comprehensively on the delivery priorities as identified in the IDP.

A stakeholder and community engagement to determine and undertake development priorities forms the cornerstone of the IDP. It is through these engagements that the review of the IDP is necessitated. Needs are dynamic and by virtue of its changing nature, has to be reviewed. This process is assisting the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, employed by the Municipality, ensuring that the Municipality remains accountable to the local community and business alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community. Competing interests are carefully weighed to ensure that development priorities balance even with community needs and expectations. This is being achieved through a functioning Ward Committee System and regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Chapter 4 of the IDP populate the five (5) year plan of the Municipality. It is this plan that guides and focuses the Municipality's attention on the development priorities as identified by the community and businesses.

The Long Term Financial Plan also provides significant insight into the financial commitment to development. This chapter explains the financial position of the Municipality.

Over and above competing needs which needs to be balanced with available resources, the Drakenstein Municipality is comfortable that it will meet its deliverable objectives as stated in this revised IDP. Reviewing the IDP holistically will give the reader invaluable insight into the mechanical make-up, commitment and responsibility of the Municipality which guides and facilitates development.



# 1. INTRODUCTION

## 1.1 Background

The Municipal Systems Act, No. 32 of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements Drakenstein Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.



Drakenstein Municipality's commitment to developing a "Place of Excellence" has been the focal point of the 2012-2017 IDP (and outer years 2017-2019), with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP for Drakenstein is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the Municipality which is aligned with national, provincial and district development plans and planning requirements binding on the Municipality in terms of legislation.

### IDP Review Process

The IDP is reviewed every year which means that necessary changes can be made to the 5 year IDP, but only after due process has been followed as prescribed by the Municipal Systems Act.

A council must review its IDP annually as required by the Municipal Systems Act of 2000 (34). This review is conducted in accordance with an assessment of its performance management in terms of Section 41 of the MSA or may amend the IDP in accordance with the prescribed process.

Drakenstein Municipality IDP review process will focus on the following issues:

- Municipality and community to keep track of progress in implementing development projects and spending the municipal projects.
- Ensure that the needs of Drakenstein Community and its challenges are being addressed by the Strategic Plan (IDP).

- Communities are given an opportunity to reflect on their living conditions and are provided with an opportunity to review their needs and to make possible changes to the priorities listed in the Municipality's IDP.

## 1.2 Alignment between National, Provincial and Municipal Strategic Plans

It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act Section 24.

To ensure that Drakenstein is a responsive, efficient, effective and accountable municipality, Chapter 4 to 6 will outline in detail how the long term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long term development objectives (in context of National, Provincial and District Development Policies) and the IDP. The mandate for the Municipality is guided by – but not limited to – the following:

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
Eradicate extreme hunger and poverty	An economy that will create more jobs	Decent employment through inclusive economic growth	Strategic Goal 1 : Creating opportunities for growth and jobs	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	Economic growth and development
	Improving Infrastructure	An effective, competitive and responsive economic	Strategic Goal 4 : Enable a resilient, sustainable, quality	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities	Physical infrastructure and energy efficiency

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
		infrastructure network	and inclusive living environment		
	An inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security.	Strategic Goal 3 : Increase wellness, safety and tackle social ills	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Economic Growth and Development
		A skilled and capable workforce to support inclusive growth	Strategic Goal 2 : Improve education outcomes and opportunities for youth development	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities	Services and Customer Care
Achieve Universal Primary Education	Improving the quality of education, training and innovation	Improve the quality of basic education	Strategic Goal 2 : Improve education outcomes and opportunities for youth development	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Institutional Transformation
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve health and life expectancy	Strategic Goal 3 : Increase wellness, safety and tackle social ills	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Health, Safety and Environment
	Building safer communities	All people in South Africa protected and feel safe	Strategic Goal 3 : Increase wellness, safety and tackle social ills	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the	Health, Safety and Environment

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
				empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	
	Reforming the public service	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Strategic Goal 5 : Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide an effective and efficient financial and strategic support services	Governance and Stakeholder Participation
		Sustainable human settlements and improved quality of household life	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Social and Community Development
Develop a Global Partnership for Development	Transforming society and uniting the country  Reversing the spatial effects of apartheid	A better South Africa, a better Africa and world			
				To provide an effective and efficient financial and strategic support services	Financial Sustainability
	Social protection	Protection and enhancement of environmental assets and natural resources	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	To create an environment and forge partnerships that ensure the health, safety ,social and economic development of all communities including the empowerment of the poor in the	Social and Community Development

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
				Cape Winelands District through economic ,environmental and social infrastructure investment	
	Fighting corruption	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Strategic Goal 5 : Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide an effective and efficient financial and strategic support services	Institutional Transformation
	Transition to a low-carbon economy	Protection and enhancement of environmental assets and natural resources	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	To create an environment and forge partnerships that ensure the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Health, Safety and Environment

*Table 1.1: Alignment*

## 1.3 Mandate

### 1.3.1 The Millennium Developmental Goals

The following represents the Millennium Development Goals to be met by the year 2015:

Goal 1: Eradicate extreme poverty and hunger.

Goal 2: Achieve universal primary education.

Goal 3: Promote gender equality and empower women.

Goal 4: Reduce child mortality.

Goal 5: Improve maternal health.

Goal 6: Combat HIV/AIDS, malaria, and other diseases.

Goal 7: Ensure environmental sustainability.

### 1.3.2 National Development Plan (NDP) –Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the life of millions of people in South Africa by eliminates poverty and reduces inequality by 2030. Therefore it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like.

### 1.3.3 Government's targets for 2030 are as follows:

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

### 1.3.4 National Government's Outcomes-Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and Drakenstein Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.



- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive and, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

### 1.3.5 Provincial Strategic Plan 2014-2019 and Game Changers

The Western Cape Government has identified the following Strategic Goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan over the five year term:



Figure 1.1: Provincial Strategic Plan 2014-2019 and Game Changers

Drakenstein Municipality has agreed to pilot an exciting Provincial Project, known as the Joint Planning Initiative (JPI) which was announced by Premier Zille in her State of the Province Address early in 2014.

The JPI will consist of a set of priorities/ 'game changers' agreed upon by the Western Cape Government through the PSP and sector departmental initiatives and its municipalities' Integrated Development Plans.

There is an ongoing discourse between Drakenstein Municipality and the Western Cape Provincial Government in their collaborative efforts to identify Joint Priorities for the area, as well as attain complete agreement on the Joint Initiatives that will support those priorities.

The JPI requires a thorough analysis of the Municipality's Socio-Economic context and a shared understanding thereof by all stakeholders involved. The Provincial Strategic Plan is strongly influenced by the Joint Planning Initiatives for the long-term as agreed between Provincial Government and municipalities in the Province by means of an extensive Roadshow to each municipality in the Province during October. Drakenstein Municipality's engagement took place on 28 August 2014 as the pilot institution for this new venture to radically improve joint intergovernmental planning.

#### 1.3.5.1 Proposed Joint Priorities for Drakenstein Municipality

The following priorities were discussed in great depth and consolidated as a proposed set of priorities for Drakenstein Municipality:

**PRIORITY 1: Youth Unemployment:** Youth Unemployment to be addressed through youth upskilling.

**Problem Statement:** *An alarming portion of the Drakenstein Community endures physical, social and economic vulnerabilities*

**Contextual Argument for selecting this challenge as a priority area:**

- Children, Youth, Elderly Persons and Women most vulnerable;
- The municipality is in the process of developing an Unemployment Database and age categories will tell us how many of them can be regarded as youth, so that we can have an idea of the size and nature of the challenge.
- Instead of the municipality trying to address a wide range of social vulnerabilities and making minimum impact, it is proposed that the emphasis should rather be on youth unemployment with a specific focus on upskilling youth. The municipal area has a very youthful population with 25,6% children between 0-14 years. Alarm bells should start ringing given that there appears to be a trend towards employing **highly skilled and skilled individuals** within the CWD. Projections at this stage

can already tell us that in about 14 years, the municipal area will sit with a largely unskilled labour force, hence the proposal that the focus should be on youth unemployment and skills development.

**PRIORITY 2: Human Settlements:** To address the dire immediate and long-term emergency housing and housing need through addressing the obstacles of spatial planning.

**Problem Statement:** *Farm worker evictions is reaching critical levels for which the Municipality has to seek financial support from other spheres of government in order to provide emergency housing to meet the demand.*

**Contextual Argument for selecting this challenge as a priority area:**

- Close to 600 ongoing PIE & ESTA related eviction cases and more than 1000 families are affected;
- An estimated further 1000 cases will be brought to court over next two years;
- Need to provide adequate land and temporary shelter for both ongoing and future cases;
- Lack of funding for infrastructure provision i.e. Electricity Grid Connection and Bulk Sewer connections;
- Compliance with all the legal parameters associated with the use of any land for residential purposes i.e EIA; and
- Provision of public amenities to develop smart settlements;
- An intervention for EH is an intervention for accelerated housing delivery and where we place this is absolutely key. EH provides the municipality and Provincial Government with an opportunity to see what is possible while working on the broader strategy;
- We need to tap into the issue of the deconstruction of Apartheid style spatial planning. We should identify what is driving this inappropriate planning and address that.
- There are very good strategies to address Apartheid style planning, but the municipality struggles to implement those strategies due to a number of factors. Drakenstein Municipality funded a study to understand the cost of implementing the SDF strategies meant to counteract Apartheid style spatial planning, which is very commendable.
- Planning, particularly with the housing pipeline is important. Planning Officials and technical staff can anticipate some of the issues, e.g. the availability of land is always an issue, so the solution would be to get hold of land timeously or develop a plan to access money to acquire appropriate land.
- When planning is not done correctly and timeously, the municipality is forced to use pieces of land that are available and are not necessarily addressing the spatial transformation issue.

- The dynamic of community activism should not be under-estimated in the allocation of land for housing, as it is one of the main reasons why some projects are either delayed for years or never come to fruition.
- When housing development is planned, it is important that crime prevention is incorporated into the planning.
- Drug-related crimes are a major challenge in this area.
- VPUU Project – should the other sector departments not consider the extension of free Wi-Fi to these areas?

### **PRIORITY 3: ICT and Economic Development / Economic Development and unlocking key economic drivers**

#### **Problem Statement:**

- ✓ *Lack of Adequate ICT Infrastructure*
- ✓ *Expensive cost of broadband*
- ✓ *Urban decay within CBDs; decline in investment within the CBDs'*
- ✓ *Provide opportunities in new growth sectors e.g. BPO Sector*

#### **Contextual Argument for selecting this challenge as a priority area:**

- Current GENESYS process that the municipality participates in on a Provincial level.
- MERO indicates Agriculture as having a competitive edge in the Drakenstein – all relevant data will be made available (Agriculture HOD). This will serve as a baseline to understand the agriculture economy as a catalyst/game changer to stimulate other sectors.
- Need a game changer to address youth unemployment and upskilling.
- Understand the learning barriers so that we know why learners and students drop out.
- Explore manufacturing of renewable energy products.
- ICT – Library Services – 3 internet services rolled out and another 5 more planned in line with Provincial initiative.
- Economic Game Changer for the next 20 to 30 years discussion will be held later.
- 

#### **1.3.6 Cape Winelands District Municipality**

The direction of the Cape Winelands District Municipality (CWDM) is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

- Individual freedom under the rule of law;
- Opportunity with responsibility; and
- Full equality for all.

For the next three years, the Cape Winelands District Council will entrench the notion of an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the municipality and endeavour to instil the same discipline in the local municipalities in their jurisdiction.

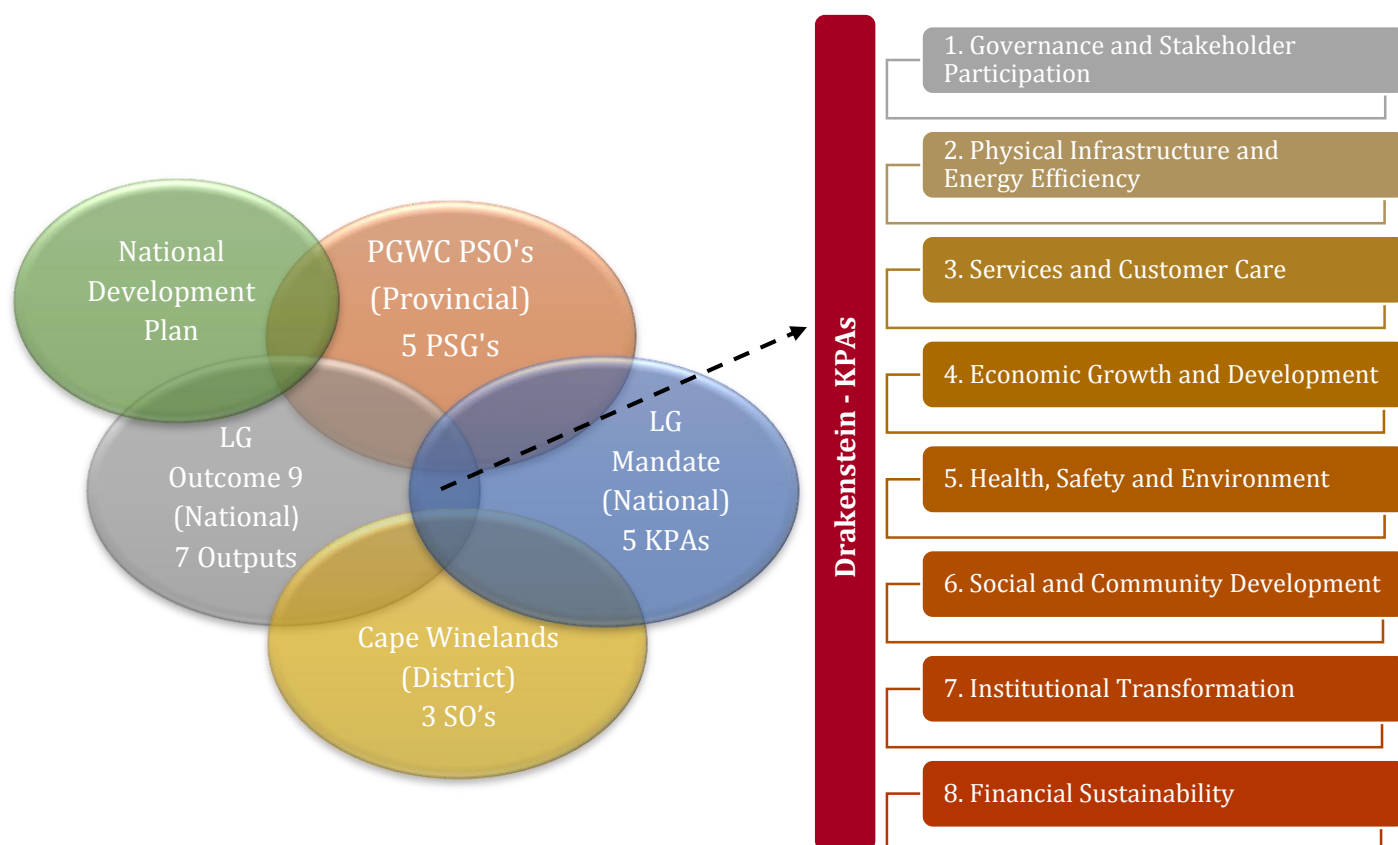
All the above is set out to achieve the following CWDM strategic objectives:

1. To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment;
2. Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities; and
3. To provide an effective and efficient financial and strategic support services to the Cape Winelands District.

### **1.3.7 Drakenstein Municipality's Key Performance Areas (KPA's)**

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for Drakenstein and adopted by Council:

- Governance and Stakeholder Participation;
- Physical Infrastructure and Energy Efficiency;
- Services and Customer Care;
- Economic Growth and Development;
- Health, Safety and Environment;
- Social and Community Development;
- Institutional Transformation; and
- Financial Sustainability.



**Figure 1.2: Alignment with other Plans**



The Key Performance Areas (KPA's) are defined in the following table:

Key Performance Areas	Definition	Outcomes
<b>KPA 1: Governance and Stakeholder Participation</b>	Governance and Stakeholder Participation – to promote proper governance and public participation.	A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.
<b>KPA 2: Physical Infrastructure and Energy Efficiency</b>	Physical Infrastructure and Energy Efficiency –to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality.
<b>KPA 3: Services and Customer Care</b>	Services and Customer Care- to improve our public relations thereby pledging that our customers are serviced with dignity and care.	A caring Municipality that is sensitive to the needs of the community based on a sound and embedded value system.
<b>KPA 4: Economic Growth and Development</b>	Economic Growth and Development – to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.
<b>KPA 5: Health, Safety and Environment</b>	Health, Safety and Environment – to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards.  Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe.  Increase staff compliment.  Increase vehicle fleet.
<b>KPA 6: Social and Community Development</b>	Social and Community Development – to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources.  To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies.

Key Performance Areas	Definition	Outcomes
<b>KPA 7: Institutional Transformation</b>	Institutional Transformation – to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.
<b>KPA 8: Financial Sustainability</b>	Financial Sustainability – to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.	Affordable and sustained revenue base to finance capital and operating budget expenses.  Sound financial management practices and clean audit reports to build the public's confidence in management.

**Table 1.2: Key Performance Areas**

## 1.4 Process Plan

Section 34 of the Municipal Systems Act, No 32 of 2000 instructs municipal councils to annually review its Integrated Development Plan in accordance with a prescribed process.

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the “Process Plan” and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The IDP Process Plan is compiled in terms of sections 28 and 29 of the Municipal Systems Act, No 32 of 2000; which specifies that (i) each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP and (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

Furthermore, Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) indicate that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The IDP and Budget Process Plan was adopted by Council at Item 7.1 on 30 July 2014.

In order for Drakenstein to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 1.3 below:

Municipal summary of the IDP Process Plan Roll-out process with particular reference to community participation and stakeholder engagements (Phase by Phase):

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
July 2014	<b><u>Analysis Phase:</u></b> Determine local issues, problems, relevant stakeholders, potentials and priorities.	Council approved IDP & Budget Process Plan.	Office of the Municipal Manager
August 2014	<b><u>Strategy Phase:</u></b> Determine vision and objectives, determine strategies, and participate in IGR Structures.	Present IDP & Process Plan for inputs and comments Submission of the IDP & Budget Process Plan to the MEC IDP Review Programme presented to the Executive Management Team District IDP Managers Forum Present the IDP & Budget Process Plan to the IDP Representative Forum IDP Indaba Working Group (IIWG) Meeting Planning for IDP Indaba 1 District Managers Forum Joint Planning Initiative Pilot Session	Office of the Municipal Manager
September 2014	<b><u>Strategy Phase:</u></b> Determine vision and objectives, determine strategies, and participate in IGR Structures.	Publish advertisements to give local notice to local residents and stakeholders on the adopted IDP Review Programme IDP Consultative Engagements with stakeholders, members of the public, sectoral groupings and IDP Representative Forum as per approved schedule.	Office of the Municipal Manager
October 2014	<b><u>Strategy Phase:</u></b> Determine vision and objectives, determine strategies, and participate in IGR Structures.	Finalisation of the IDP consultative engagements with all Stakeholders, members of the public, sectoral groupings and IDP Representative Forum as per approved schedule. IDP Representative Forum on proposed amendments. Ward Plans submitted to Financial Services for budget consideration IDP Consultative Report presented to Executive Management Committee	Office of the Municipal Manager

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
		Indaba 2 submissions on municipal priority lists for the comments of sector departments to Department of Local Government	
November 2014	<b><u>Integration Phase :</u></b> Agree on project proposals and compilation if integrated programmes	Integration of Plans and Projects with Sector Departments Capital Adjustments Budget and Draft Capital Budget for 2014/2019 MTREF	Office of the Municipal Manager
February 2015	<b><u>Approval Phase :</u></b> Adoption by Council(Provide opportunity to Stakeholders comments)	Preparation of the First Draft IDP Report Finalisation of the First Draft IDP Updating of Stakeholders Database Council considers and adopts Revised 2014/15 Top Layer SDBIP & Adjustments Budget Advertisement of Draft IDP & Draft Budget for inputs and Comments Attend IDP Indaba 2 –Sector Departments Priorities uptake in the IDP	Office of the Municipal Manager
March 2015	<b><u>Approval Phase :</u></b> Approval by Council of draft reports and releasing said reports for public comments	Council considers and adopts Draft (Revised) IDP, Draft Budget and Draft SDBIP	Office of the Municipal Manager
April 2015	<b><u>Approval Phase:</u></b> Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget and SDBIP based on local issues and priorities.	Publish advertisements to give Local notice to local residents and stakeholders on the adopted IDP Review and Public Roadshow Programme IDP Consultative Engagements with stakeholders Notice in local Newspaper to local residents ,stakeholders on the adopted IDP, Budget and SDBIP for public comments Public Comments Report Finalised and Distributed to Directorates for comments	Office of the Municipal Manager
May 2015	<b><u>Approval Phase :</u></b> Adoption by Council(Provide opportunity to Stakeholders comments)	Council considers community and stakeholder inputs and adopts Draft (Revised) IDP, Draft Budget and Draft SDBIP	Office of the Municipal Manager

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
June 2015	<u>Post-Approval Phase:</u> Regulated action to notify the public and other stakeholders, other spheres of government of adoption of IDP and Budget	Notice in local Newspaper to local residents, stakeholders on the adopted IDP, Budget and SDBIP Submission to MEC for Local Government, Provincial Treasury Preparation and approval of SDBIP by Executive Mayor	Office of the Municipal Manager

**Table 1.3: Municipal IDP Process Roll-out**

#### 1.4.1 Implementation of the IDP

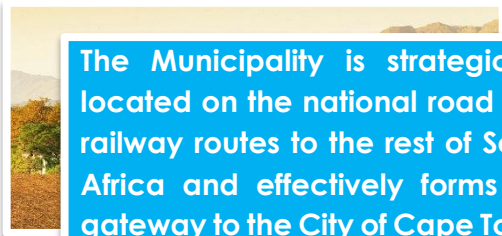
The IDP drives the strategic development of Drakenstein Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Drakenstein Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

## 2 SITUATIONAL ANALYSIS

### 2.1 Introduction



The Municipality is strategically located on the national road and railway routes to the rest of South Africa and effectively forms the gateway to the City of Cape Town.

This chapter provides a situational analysis of the existing trends and conditions in the Drakenstein Municipality, in accordance with the requirements of the Municipal Systems Act for developing an IDP.

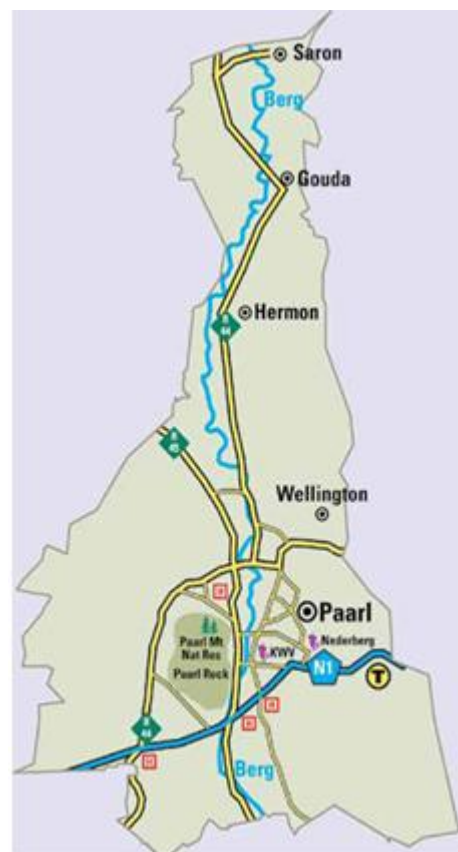
#### 2.1.1 Geographical Location

Drakenstein Local Municipality is a Category B municipality and is situated in the Cape Winelands District of the Western Cape, and is approximately 60km east of the Cape Town Central Business District. The following municipalities share their borders with the Drakenstein Municipality:

- City of Cape Town (south-west);
- Stellenbosch Local Municipality, Cape Winelands District (south) ;
- Breede Valley Local Municipality, Cape Winelands District Municipality (south-east);
- Berggrivier Local Municipality, West Coast District Municipality (north);
- Witzenberg Local Municipality, Cape Winelands District Municipality (north-east); and
- Swartland Local Municipality, West Coast District Municipality (north-west).

The Municipality is strategically located on the national road and railway routes to the rest of South Africa and effectively forms the gateway to the City of Cape Town. The Drakenstein Municipality covers an area of 1,538 km<sup>2</sup> and comprises of the towns of Paarl, Wellington, Saron, Gouda, and Hermon. It is a strong economic centre of the region, with a strong agricultural, tourism, light manufacturing industry and business services base and has recorded positive economic growth over the period 2001 to 2009.

The Drakenstein Municipality stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the Municipality located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.





## **Paarl**

In the Drakenstein Municipal Jurisdictional Area Paarl, fondly known as the “Pearl of the Cape”, is the major centre. Paarl is nestled in a fertile valley, along the banks of the Bergrivier. It is traditionally a farming town with many well maintained and attractive Cape Dutch houses, beautiful gardens and streets lined with old oak trees. Paarl has the longest main road ( $\pm 10\text{km}$ ) in South Africa, lined with fascinating examples of architectural history. Here you can find scenic drives, hiking trails and the Paarl wine route, with its many wine tasting opportunities and excellent restaurants. The Paarl Rock itself is popular for rock climbers.

## **Wellington**

Wellington is nestled at the foot of Bainskloof Pass. It is famous for its historical architecture, fruit and leather industries, as well as its wines and accommodation. With excellent soils and ideal climate, Wellington is home to most of South Africa’s vine nurseries. Wellington’s economy is centred on agriculture such as wine, table grapes, citrus fruit and a brandy and spirit industry, with an established agro-processing industry. The beauty of the area is best viewed either by foot, by horse or by car to take in the scenery of nature, fynbos, wine, olives and the historical buildings, to name but a few.

## **Gouda**

Gouda is predominantly a residential rural town established in support of the agricultural activities in the surrounding area. The historical coloured eastern portion of the town is characterised by two distinct residential areas – a southern low-density area and the northern higher area dominated by low-income subsidised housing development. Business development in the eastern portion of the town is non-existent with the only economic activity a fruit storage and packaging facility, five shopping facilities and a hotel located in the western portion of town. The town is also marketed for tourists, with the nearby Voëlvlei Dam and Bergriver being excellent venues for swimming, fishing, canoeing and yacht sailing, while the mountains are perfect for hiking, bird watching and finding wild flowers like proteas and other rare and endangered species, including snakes, baboons, and cheetahs. Gouda cheeses can be bought from local grocery stores, while tourists can enjoy the small town hospitality, tranquillity and safety. The local hotel and guesthouses supply ample accommodation and the village has a railway station with a regular train service to and from Cape Town.

## **Saron**

Saron is a historically coloured settlement area and the town is steeped in history. A low-density middle to high-income residential area is located at the entrance and to the north of the only entrance road into town. The older residential area is located in the north-eastern portion of the town with the latest addition, a subsidised residential development of some 600 housing units, located to the south east. Industrial development is non-existent and the business development is limited to eight general dealers spread across the town.

## **Mbekweni**

Mbekweni is a township situated to the north of Paarl. Most of Mbekweni's residents are Xhosa and speak the isiXhosa language. Many of the residents are first generation urban dwellers that call the Eastern Cape home. Most came to the Paarl Area in search of jobs and better education, since it is closer to the city. A substantial amount of the people in Mbekweni live in shacks, many no bigger than 10 square meters. The informal sector, particularly trading through mobile and spaza shops, is significant in Mbekweni where there are approximately 250 registered informal traders, but 405 informal traders were counted during an informal street count in Paarl in 2004.

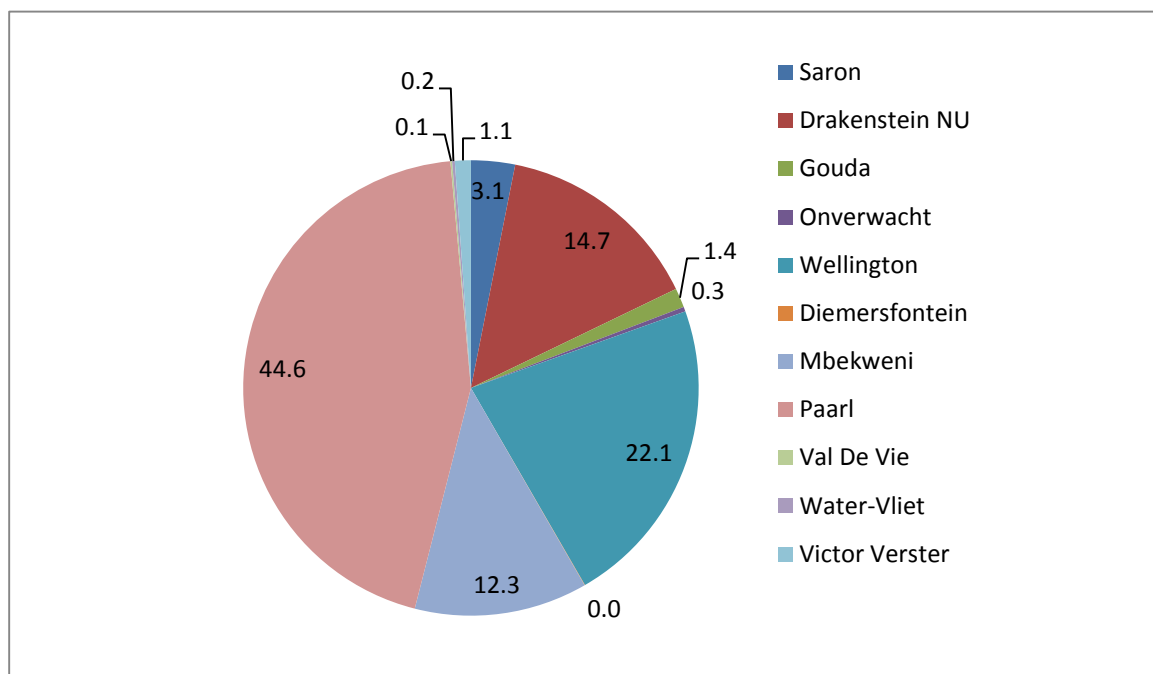
## **Simondium**

Simondium is a historically coloured rural and farm area. Simondium is situated in the Bergriver Valley between Franschhoek and Paarl. The little hamlet of Simondium lies at the upper point of a triangle with Stellenbosch and Franschhoek on the R45 because it is the lesser known of the three, tends to be described in terms of the other two towns. Simondium has fast earned a reputation of its own, particularly with regard to cheese, hosting of the annual Cape Country Picnic Festival and being on the Western Cape Brandy Route.

### **2.1.2 Demographic Trends**

Drakenstein Municipality has the largest population of all the municipalities in the Cape Winelands District Municipal (CWDM) Area. The population of the Drakenstein Local Municipality (DLM) is dispersed across urban and agricultural areas:

- 44.6 % of DLM's population resides in Paarl
- 22.1 % of DLM's population resides in Wellington
- 14.7 % of DLM's population resides in Drakenstein NU
- 12.3 % of DLM's population resides in Mbekweni
- 3.1 % of DLM's population resides in Saron
- 1.4 % of DLM's population resides in Gouda
- 1.1 % of DLM's population resides in Victor Vester
- 0.3 % of DLM's population resides in Onverwacht
- 0.2 % of DLM's population resides in Water-Vliet
- 0.1 % of DLM's population resides in Val De Vie
- 0.00 % of DLM's population resides in Diemersfontein



*Graph 1: Population per area*

Statistics SA highlighted Drakenstein as the most populous municipality within the Cape Winelands region. The population of Drakenstein grew from 194,413 in 2001 to 251,262 in 2011.

The number of people in Drakenstein Municipal Area has increased from 194,418 in 2001 to 251,262 in 2011; it grew with an extra 59,844 people for the 2011 census. Coloured people represent the largest population group by 157,030, with the second largest being Black African Population by 56,960 followed by the White group of 33,939 and thereafter the Indians/Asian group of 997. Census 2011 highlighted that the Population of Drakenstein Municipality has increased across all race groups.

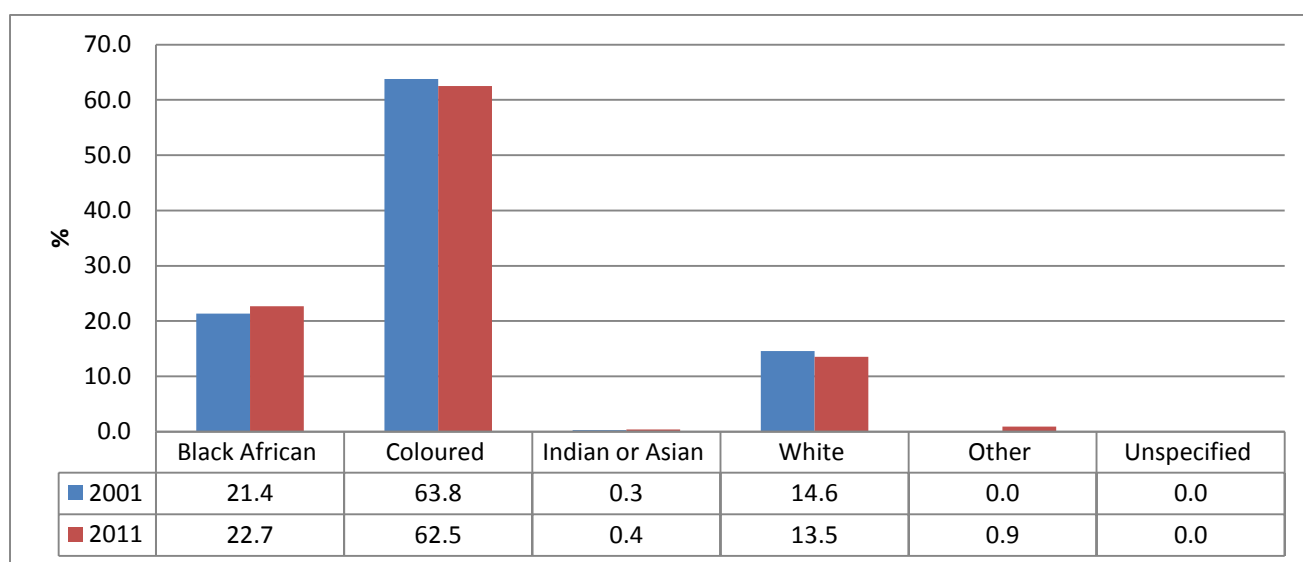
Drakenstein Municipality is a Category B Municipality – comprising Paarl, Wellington, Saron, Gouda, and Hermon, in the Cape Winelands District. The Regional Development Profile of 2012 highlighted that Drakenstein is the most populous municipality in the Cape Winelands District. The population in Drakenstein grew from 194,413 in 2001 to 251,262 in 2011. It is the economic centre of the region, with a strong manufacturing and business services base and has recorded positive growth over the period 2001 to 2009.

According to Census 2011, Drakenstein Local Municipality has a total population of 251,262, of which 22, 7% are black African, 62, 5% are coloured people, 13, 5% are white people, with the other population groups making up the remaining 0, 4%. Of those aged 20 years and older, 6, 5% have completed primary school, 37, 7% have some secondary education, 27, 9% have completed matric and 11, 9% have some form of higher education. 3, 3% of those aged 20 years and older have no form of schooling.

### 2.1.2.1 Overall Population

Population group	2001 (%)	2011 (%)	2001	2011
Black African	21.4	22.7	41 510	56 963
Coloured	63.8	62.5	123 964	157 029
Indian or Asian	0.3	0.4	591	998
White	14.6	13.5	28 354	33 959
Other	0.0	0.9	0	2 313
Unspecified	0.0	0.0	0	0
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>194 419</b>	<b>251 262</b>

**Table 2.1: Overall Population 2001 & 2011**



**Graph 2.2: Overall Population 2001 & 2011**

### 2.1.2.2 Age groups

The number of pre-school children increased from 17,481 in 2001 to 23,782 in 2011. The number of scholars increased from 58,629 in 2001 to 63,801 in 2011. The number of economically active people increased from 104,956 in 2001 to 150,548 in 2011. The number of pensioners slightly decreased from 13,352 in 2001 to 12,131 in 2011. Census 2011 highlighted that there is an increase in the number of pre-school children, scholars and economically active people and a marginal decrease in pensioners in the Drakenstein Municipal Area.

### 2.1.2.3 Education Levels

The number of people with no schooling increased marginally from 7,570 (2001) to 7,745 (2011). The number of people with some form of primary/secondary education increased from 75,112 (2001) to 145,616 (2011) or with 93, 86 %. The number of people obtaining Grade 12 Certificates increased from 24,716 (2001) to 46,368 (2011) and people with higher/tertiary education increased from 10,911 (2001) to 18,918 (2011).

## Descriptive - Census 1996-2011

Counting: Person weighted

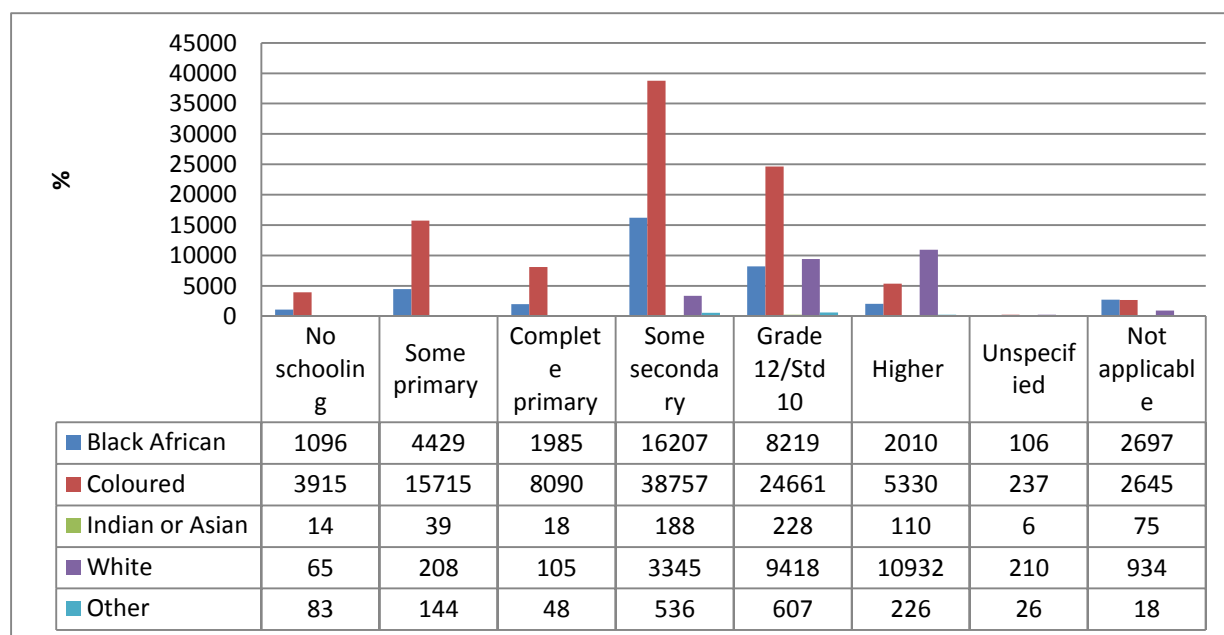
Layer: Education level (grouped) by Population group

Filters: Census Year (2011) South Africa by 2011 Municipal Boundaries (WC023: Drakenstein)

Age (20-120)

Education level (grouped)	Black African	Coloured	Indian or Asian	White	Other
No schooling	1 096	3 915	14	65	83
Some primary	4 429	15 715	39	208	144
Complete primary	1 985	8 090	18	105	48
Some secondary	16 207	38 757	188	3 345	536
Grade 12/Std 10	8 219	24 661	228	9 418	607
Higher	2 010	5 330	110	10 932	226
Unspecified	106	237	6	210	26
Not applicable	2 697	2 645	75	934	18

Table 2.2: Education Levels



Graph 2.3: Education Levels

#### 2.1.2.4 Household Information

This section of the report focuses on information regarding households. The categories that will be discussed are as follows:

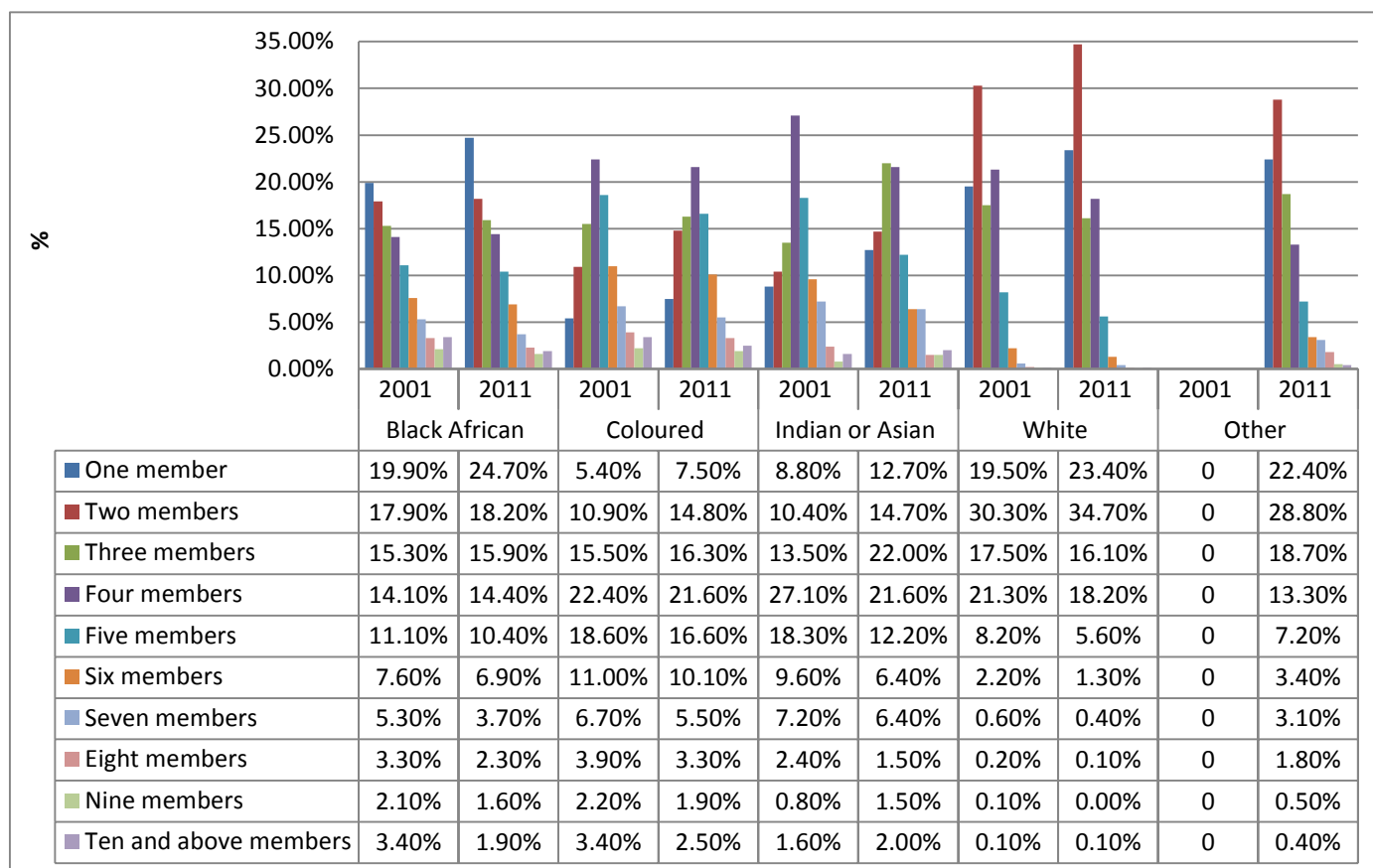
- Household's size;
- Tenure Status;
- Dwelling type; and
- Availability of services – access to water, access to toilet facilities, access to refuse removal, access to electricity.

The number of households for the Drakenstein Municipal Area increased from 46,263 (2001) to 59,773 (2011). Thus between 2001 and 2011, an extra 13,510 households established themselves within the municipal boundaries of Drakenstein.

The 2011 census information reveals that most households consists of two people per household (11,865), followed by the three people per household (9,695) and four people per household (11,426). It is notable that the number of households in the Drakenstein Municipality increased and most households consist of 2-4 people.

Dwellings - Census 1996-2011										
Counting: Household weighted										
Layer: Household size by Population group of household head and Census Year										
Filters: South Africa by 2011 Municipal Boundaries.(WC023: Drakenstein)										
Household size	Black African		Coloured		Indian or Asian		White		Other	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
One member	19.90%	24.70%	5.40%	7.50%	8.80%	12.70%	19.50%	23.40%	0	22.40%
Two members	17.90%	18.20%	10.90%	14.80%	10.40%	14.70%	30.30%	34.70%	0	28.80%
Three members	15.30%	15.90%	15.50%	16.30%	13.50%	22.00%	17.50%	16.10%	0	18.70%
Four members	14.10%	14.40%	22.40%	21.60%	27.10%	21.60%	21.30%	18.20%	0	13.30%
Five members	11.10%	10.40%	18.60%	16.60%	18.30%	12.20%	8.20%	5.60%	0	7.20%
Six members	7.60%	6.90%	11.00%	10.10%	9.60%	6.40%	2.20%	1.30%	0	3.40%
Seven members	5.30%	3.70%	6.70%	5.50%	7.20%	6.40%	0.60%	0.40%	0	3.10%
Eight members	3.30%	2.30%	3.90%	3.30%	2.40%	1.50%	0.20%	0.10%	0	1.80%
Nine members	2.10%	1.60%	2.20%	1.90%	0.80%	1.50%	0.10%	0.00%	0	0.50%
Ten and above members	3.40%	1.90%	3.40%	2.50%	1.60%	2.00%	0.10%	0.10%	0	0.40%

Table 2.3: Household Size per Population 2001 &amp; 2011

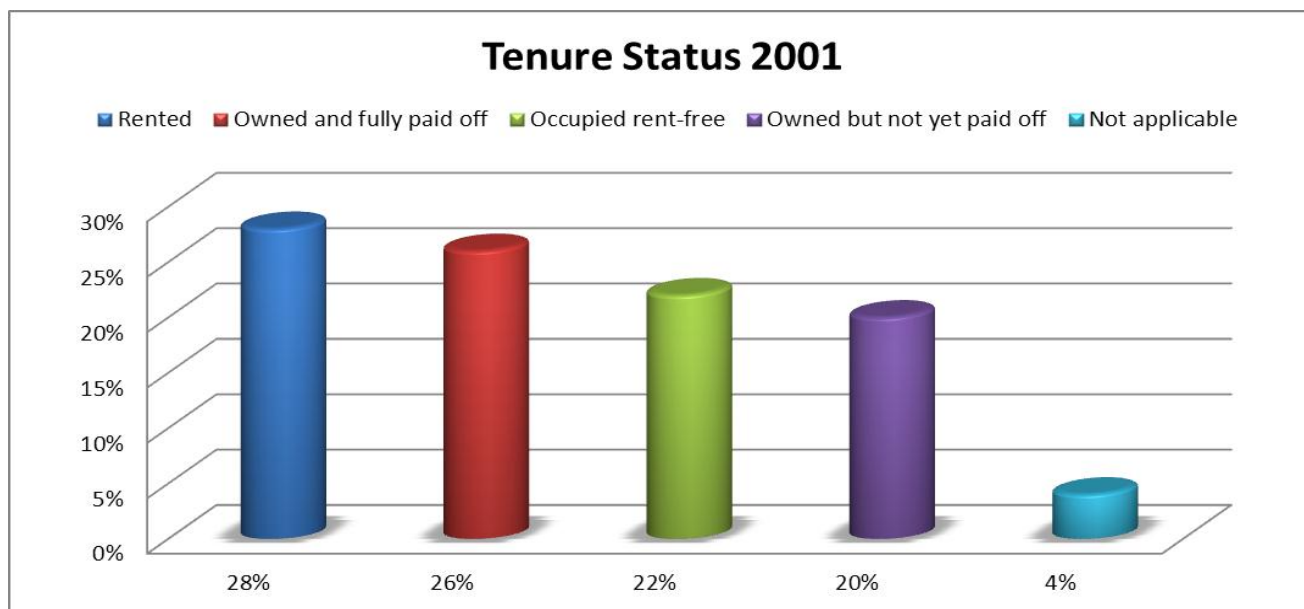


Graph 2.4: Household Size per Population 2001 &amp; 2011

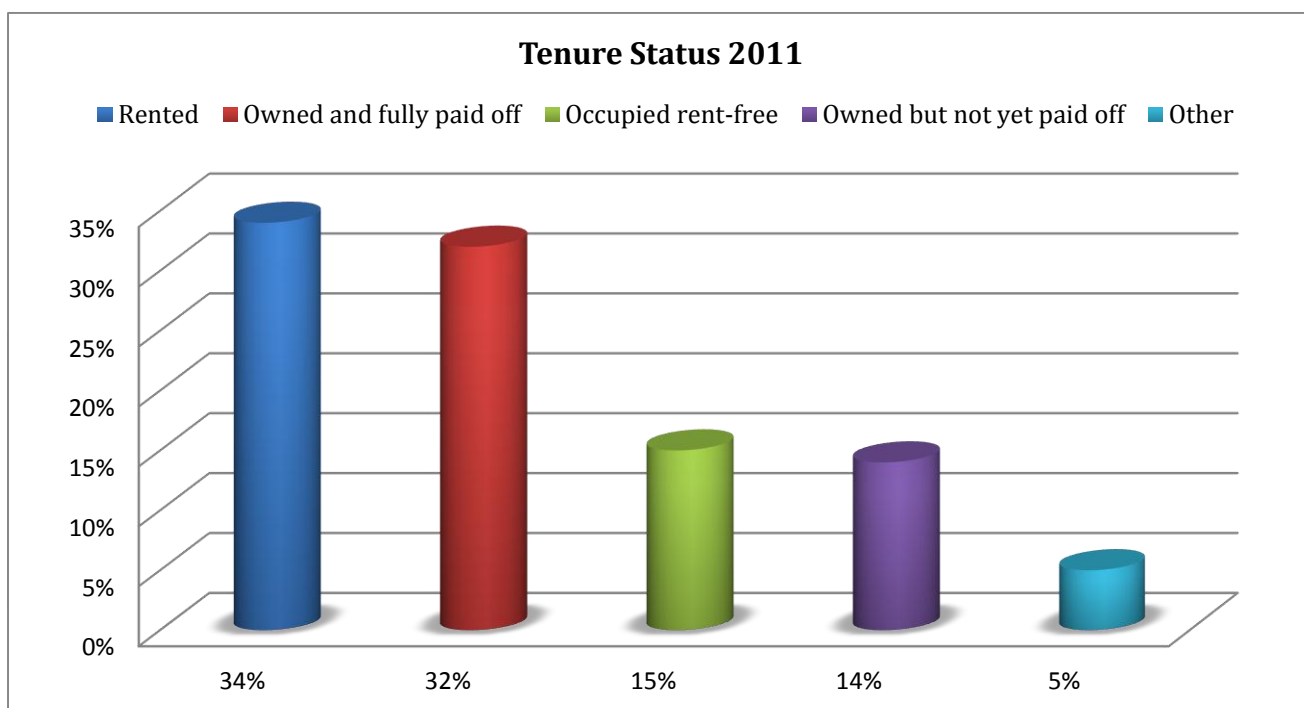
### 2.1.2.5 Tenure Status

The number of households owning a property (full paid off) increased from 12,174 (2001) to 19,169 (2011). The number of households owning a property increased from 13,104 (2001) to 20,473 (2011). The number of households occupying a property rent-free decreased from 10,143 (2001) to 8,803 (2011). More households within Drakenstein Municipality own property and a significant increase occur for households renting property. Households occupying rent-free properties decreased.





*Graph 2.5: Tenure Status 2001*



*Graph 2.6: Tenure Status 2011*

Tenure	Total
Rented	2,0473
Owned but not yet paid off	8,534
Occupied rent-free	8,803
Owned and fully paid off	19,169
Other	2,796

*Table 2.5: Tenure Status 2011*

#### **2.1.2.6 Dwelling Type**

The 2011 Census indicates that 50,876 households reside in formal dwelling as opposed to the 2001 Census when only 36,361 households resided in formal dwellings, this an increase of 39,9 %. In 2001 the number of households who resided in informal dwellings, traditional dwellings, caravans/ tents was 805 while in 2011 the number increased to 8,401. More households within Drakenstein Municipality reside in formal dwellings, but the number of households residing in informal dwellings also increased.

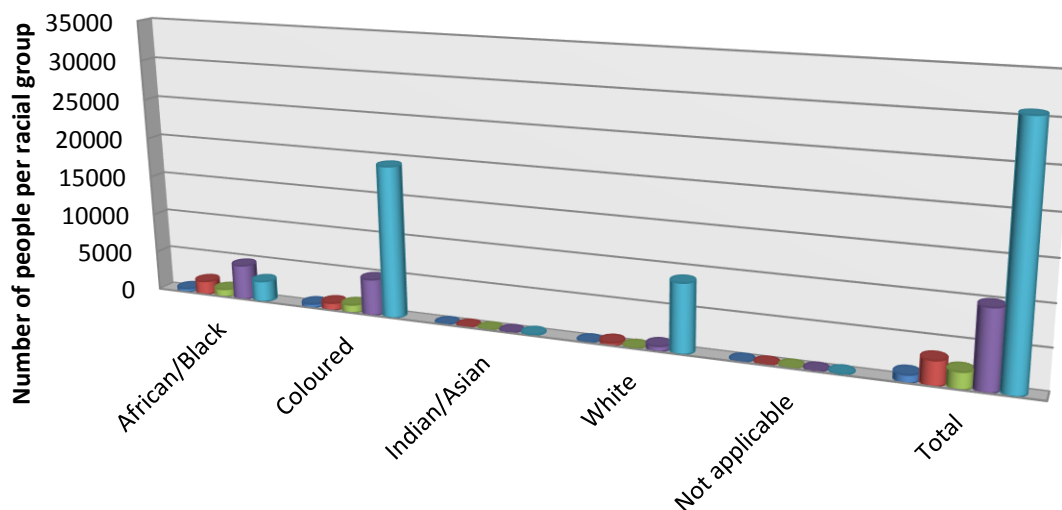
#### **2.1.3 Availability of Services**

This section of the report focuses on the availability of public services to the communities within the Drakenstein Municipality.

##### **2.1.3.1 Access to water**

Households with access to piped water increased from 45,313 (2001) to 59,409 (2011). This represents an increase of 14,095 households with access to piped water between 2001 and 2011. There has been a decrease in the number of households with no access to piped water from 952 in 2001 to 365 in 2011. More households within Drakenstein Municipality have access to piped water.

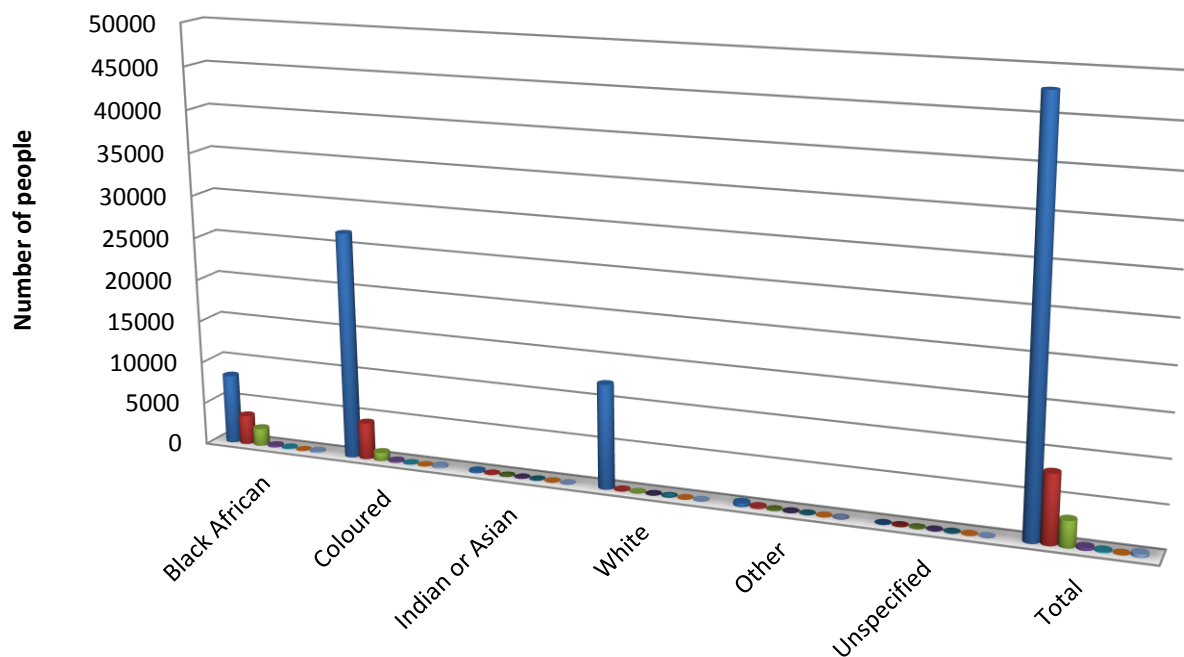
**Access to water per household 2001**



	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
No access to piped (tap) water	440	465	3	44	0	952
Piped (tap) water to community stand: distance greater than 200m from dwelling	1725	922	4	343	0	2994
Piped (tap) water to community stand: distance less than 200m from dwelling	967	1019	1	67	0	2054
Piped (tap) water inside yard	4432	4622	10	634	4	9702
Piped (tap) water inside dwelling	2650	19116	111	8631	55	30563

*Graph 2.7: Access to water per household 2001*

### Access to water per household 2011



	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
■ Piped (tap) water inside dwelling/institution	8207	26773	174	12278	394	0	47826
■ Piped (tap) water inside yard	3457	4363	25	74	134	0	8053
■ Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2067	966	4	15	13	0	3065
■ Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	158	130	0	1	2	0	291
■ Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	98	37	1	7	0	0	143
■ Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	8	19	0	3	1	0	31
■ No access to piped (tap) water	130	194	0	30	11	0	365

Graph 2.8: Access to water per household 2011

### 2.1.3.2 Water provision

Major Achievements for the past financial year was the construction and completion of the New 2M1 Gouda Reservoir, upgrading and upsizing of the Antoniesvlei Bulk Pipeline, and completion of the bulk water pipeline inside Newton Township in Wellington. The main challenge in this regard is to obtain sufficient funding to upgrade the existing water networks as Paarl and Wellington.

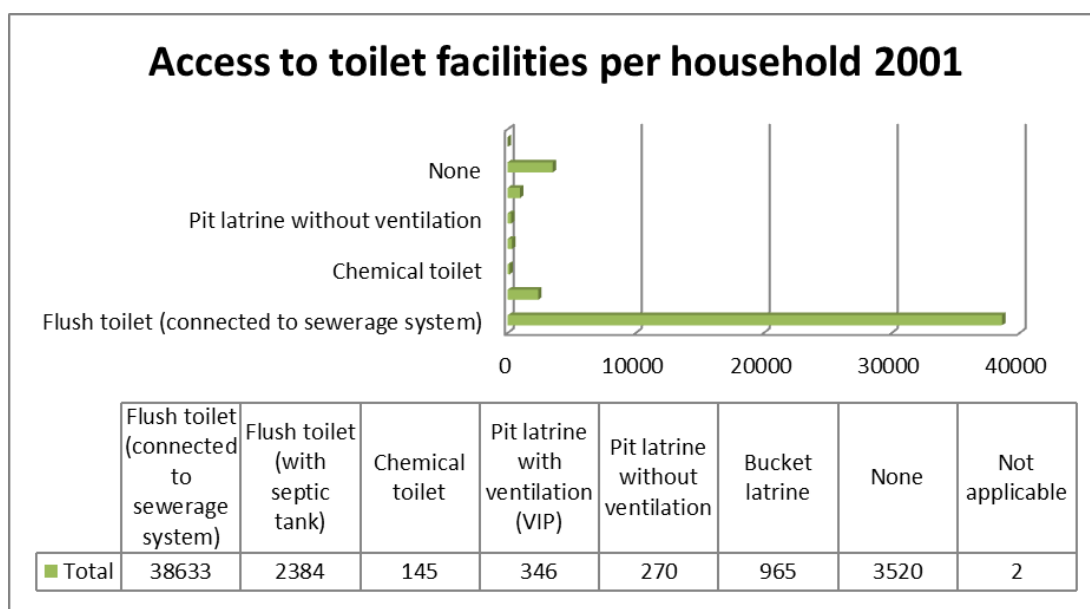
Use of water by sector				
Year	Agriculture /Forestry	Industrial/Business	Domestic	Unaccountable water losses
2011/2012	8,219,907	1,954,646	5,321,595	11,18%
2012/2013	8,448,411	1,828,605	5,177,204	12,11%

*Table 2.6: Use of water by sector*

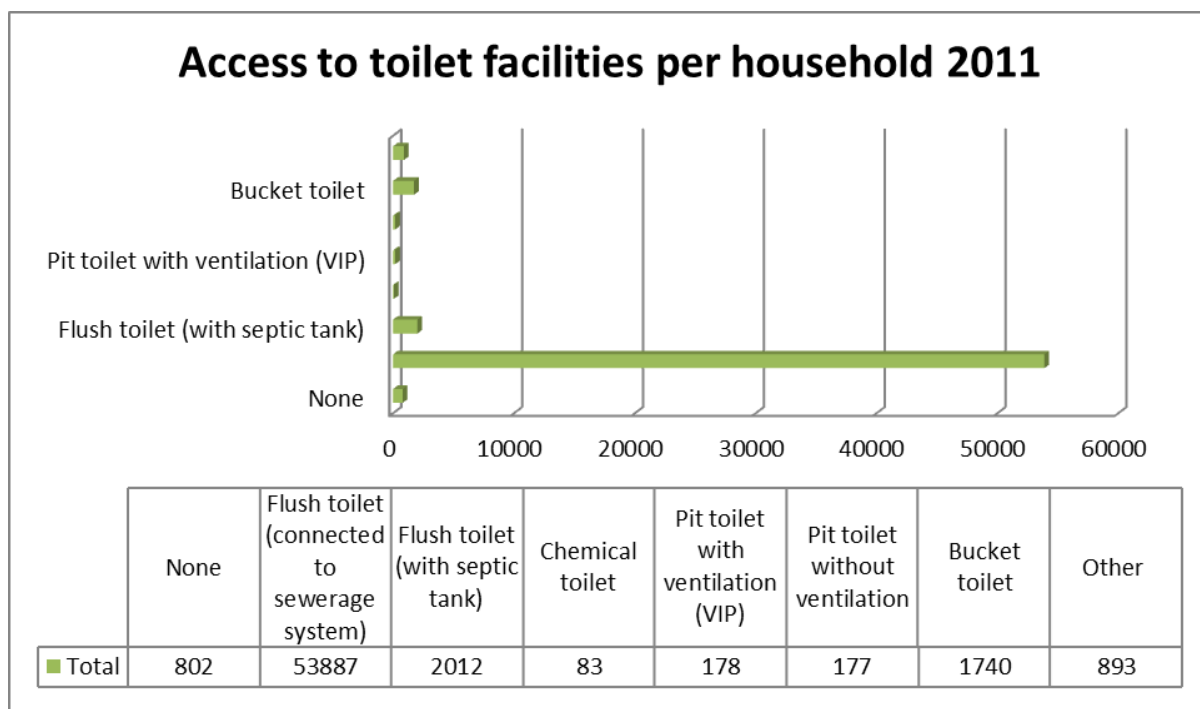
A total number of 13,612 metres of water reticulation mains were upgraded in Paarl and Wellington. The major project which is in its third phase, was the construction of the 600mm diameter bulkwater pipeline Newton. This will alleviate the low system pressures that exist in the Drakenstein area. A total number of 319 burst pipes were repaired on reticulation networks, 991 water connections were repaired and 1,005 water meters were placed during the year.

### 2.1.3.3 Access to toilet facilities

Households with access to toilet facilities (connected to a sewer system) have also increased from 38,663 in 2001. The number of people with no access to toilet facilities decreased from 2,520 to 802. More households in Drakenstein have access to toilet facilities.



*Graph 2.9: Access to toilet facilities per household 2001*

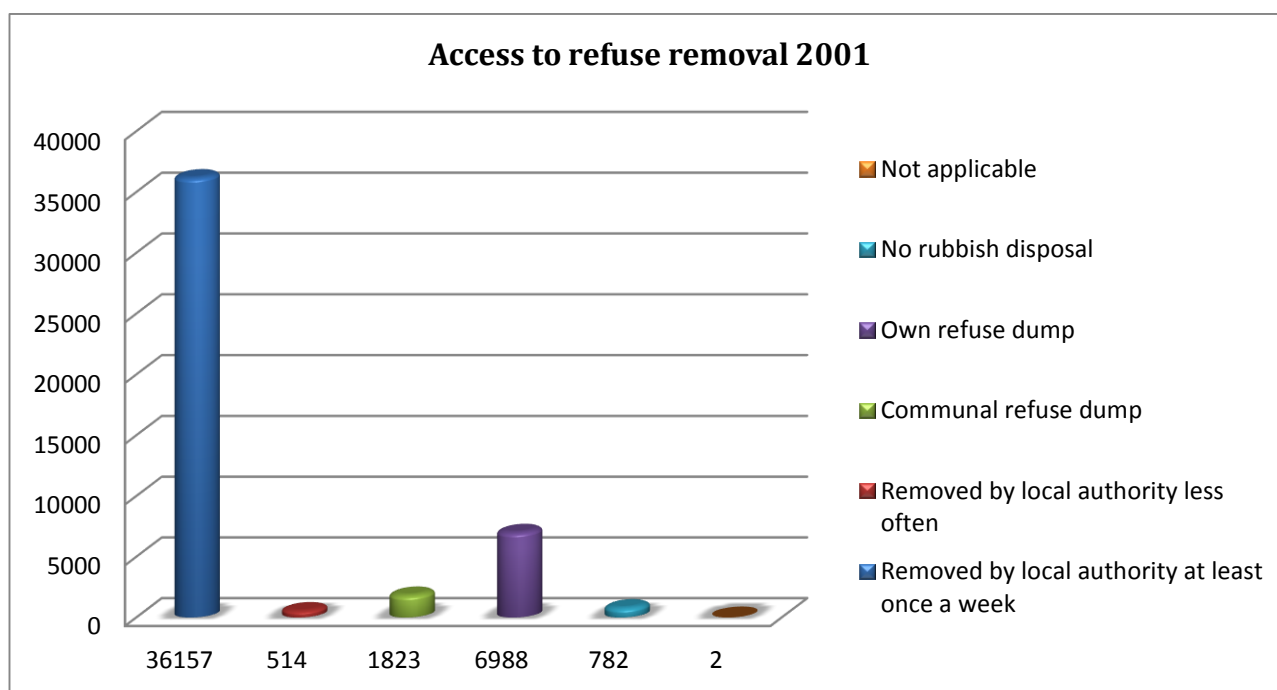


*Graph 2.10: Access to toilet facilities per household 2011*

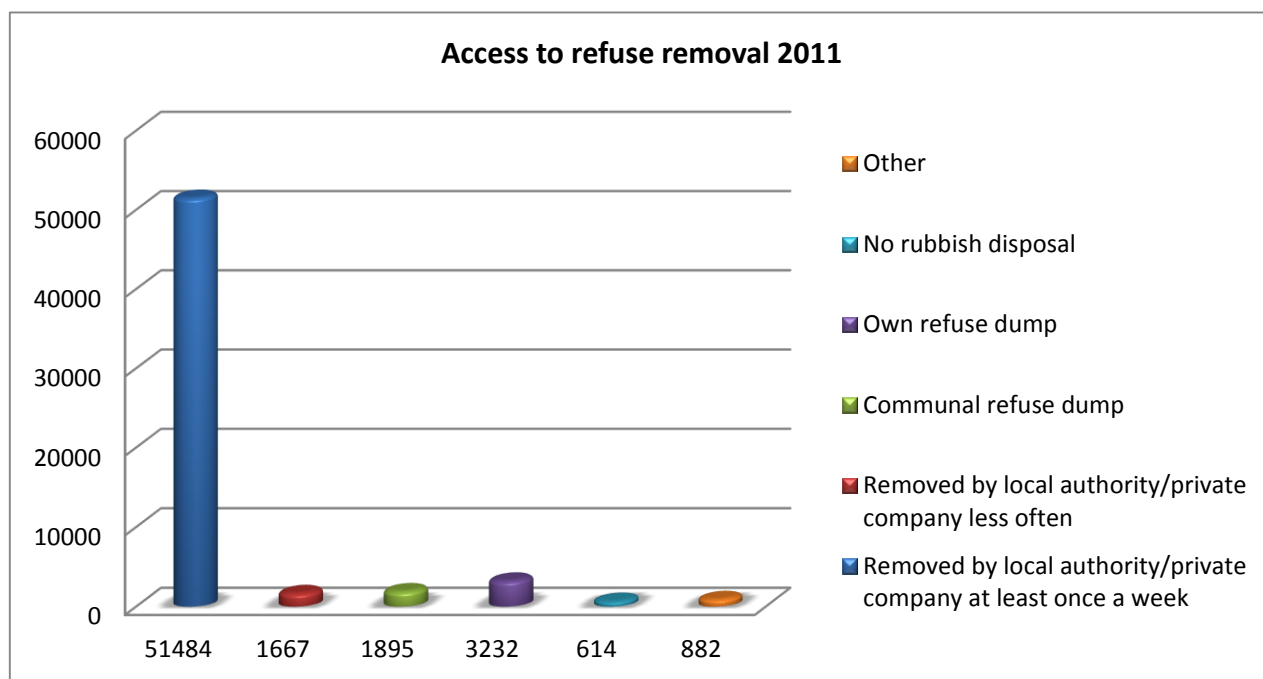
#### 2.1.3.4 Access to Refuse Removal

The number of households with access to refuse removal increased from 36,671 (2001) to 53,151 (2011). The number of households with no rubbish disposal decreased from 782 (2001) to 614 (2011).

More households within the Drakenstein Municipal boundaries have access to refuse removal.



*Graph 2.11: Access to refuse removal 2001*



Graph 2.12: Access to refuse removal 2011

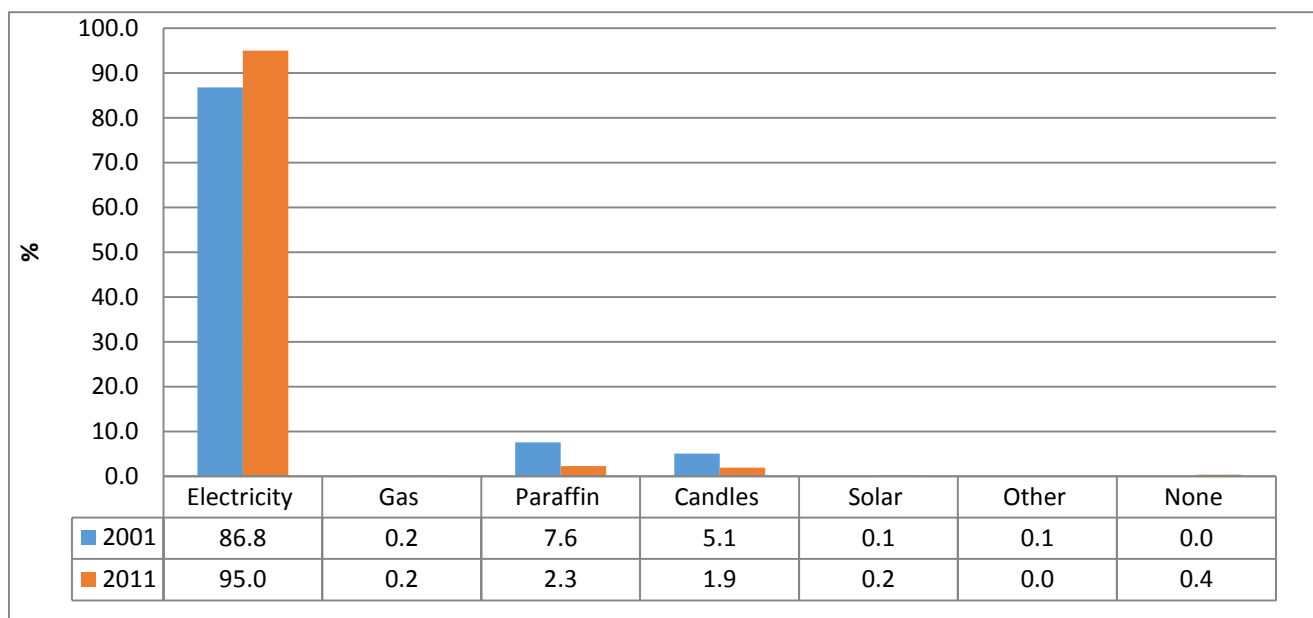
#### 2.1.3.5 Access to Electricity

The main energy source for the lighting of households is the usage of electricity. Electricity usage by households increased from 40,307 (2001) to 56,799 (2011). The use of paraffin and candles decreased significantly, while the use of solar lighting increased. More households within Drakenstein Municipality have access to electricity.

Household Services - Census 1996-2011				
Counting: Household weighted				
Layer: Energy/fuel for lighting by Census Year				
Filters: South Africa by 2011 Municipal Boundaries.(WC023: Drakenstein)				
Energy Source	2001	2011	2001	2011
Electricity	86.8	95.0	38550	56800
Gas	0.2	0.2	95	109
Paraffin	7.6	2.3	3383	1376
Candles	5.1	1.9	2280	1160
Solar	0.1	0.2	54	105
Other	0.1	0.0	49	0
None	0.0	0.4	0	224
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>44411</b>	<b>59774</b>

Table 2.7: Energy Source for Lighting 2001 & 2011





*Graph 2.13: Energy Source for Lighting 2001 & 2011*

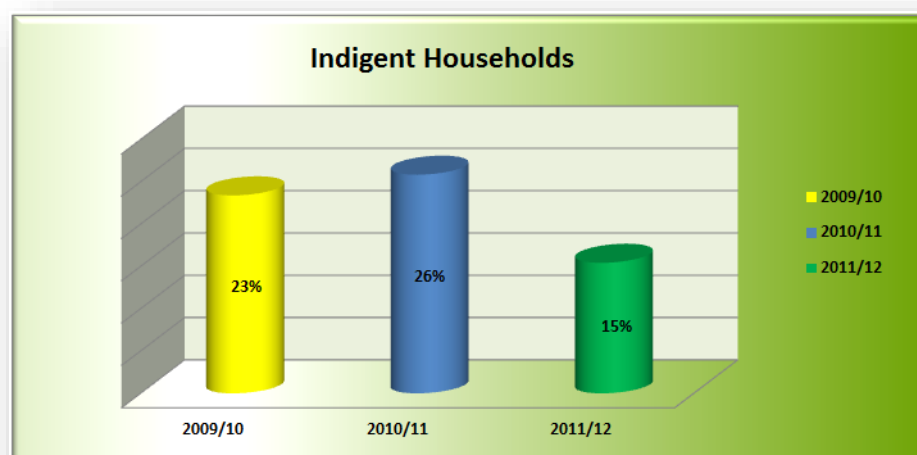
#### 2.1.3.6 Households

The total number of households within the Municipal Area indicated as 41,553 households prior to the Census 2011. After the census, 59,774 households in were counted.

Households	2009/2010	2010/2011	2011/2012
Number of households in Municipal Area	41,553	42,001	59,774
Number of indigent households in Municipal Area	9,723	10,854	6,531

*Table 2.8: Total Number of Households*

The graph below shows that the total number of indigent households decreased from 23% in 2009/2010 to 15% in 2011/2012 financial year. The indigent households show an annual decrease of growth over the two years.



*Graph 2.14: Total % indigent household within the Municipal Area*

The following table shows the overall population within the specific settlement types namely: towns, townships, rural settlements and informal settlements:

Settlement Type	Population (%)
<b>Housing (brick)</b>	
DLM	68.0
Dal Josafat Forest Reserve	99.5
Drakenstein	93.2
Drommedaris	1.9
Gouda	87.5
Mbekweni	42.0
Paarl	62.6
Paarlberg Nature Reserve	81.8
Saron	88.0
Victor Verster	93.6
Wellington	79
<b>Flats</b>	
DLM	8.8
Dal Josafat Forest Reserve	0.2
Drakenstein	2.9
Drommedaris	1.4
Gouda	1.2
Mbekweni	7.0
Paarl	14.0
Paarlberg Nature Reserve	7.5
Saron	6.2
Victor Verster	4.9
Wellington	3.4
<b>Informal settlements</b>	
DLM	23.2
Dal Josafat Forest Reserve	0.3
Drakenstein	3.9
Drommedaris	96.7
Gouda	11.3
Mbekweni	50.6
Paarl	23.4
Paarlberg Nature Reserve	10.7
Saron	5.8
Victor Verster	1.5
Wellington	16.9

*Table 2.9: Overview of the neighbourhoods within Municipal Area*

11.4% of all households are made up of individuals. The average household size is 4.38. The total indigent households (2010/2011) within DLM are illustrated below:

Area	House	Informal Dwelling	Flat
DLM	68.0%	23.2%	8.8%
Dal Josafat Forest Reserve	99.5%	0.3%	0.2%
Drakenstein	93.2%	3.9%	2.9%
Drommedaris	1.9%	96.7%	1.4%
Gouda	87.5%	11.3%	1.2%
Mbekweni	42.4%	50.6%	7.0%
Paarl	62.6%	23.4%	14.0%
Paarlberg Nature Reserve	81.8%	10.7%	7.5%
Saron	88.0%	5.8%	6.2%
Victor Verster	93.6%	1.5%	4.9%
Wellington	79.7%	16.9%	3.4%

*Table 2.10: Households per Individuals*

## 2.1.4 Socio-Economic Trends

### 2.1.4.1 Key Economic Activities

The Community Survey of 2007 highlighted that the biggest specified employment contributors in 2007 were:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

*Table 2.11: Key Economic Activities*

In terms of providing services in the abovementioned objectives the Unit achieved the following:

- Establishment of Red Tape Reduction Steering Committee and the development of a LED Charter to mainstream LED throughout the organisation
- Development of informal trading markets in Paarl CBD and Arendsnes
- Creation of 1,000 work opportunities through the EPWP and CWP Projects and
- Establishment of LTO as vehicle to develop tourism in the Drakenstein.

## Major Natural Resources

Major Natural Resources	Relevance to community
Berg River and tributaries	Important irrigation ,recreation and tourism feature
Paarl Mountain Reserve	Significant tourist and cultural asset
Arboretum	Scientific research and recreation
Several mountain Ranges	Water provision, recreation, contribution towards agriculture
Agriculture	Major employer of low skilled labour, export and local markets are serviced. Contributes towards local economy

*Table 2.12: Major Natural Resources*

### 2.1.4.2 Socio Economic Indicators

The socio-economic information for the Municipal Area is as follows:

Housing Backlog	Unemployment Rate (%)	Households with No Income (%)	People older than 14 years illiterate (%)	HIV/AIDS Prevalence (%)
22,748	23	52.7	26	HIV: 8,151

*Table 2.13: Socio-Economic Information*

### 2.1.5 Service delivery challenges

The following challenges are experienced by the municipality:

#### 2.1.5.1 Environment

- Increasing number of illegal activities by inhabitation of Drakenstein leading to degradation of the environment.
- Lack of co-ordination between Departments in Drakenstein in ensuring the protection of the environment.
- Limited capacity for environmental education and awareness.

#### 2.1.5.2 Infrastructure and Backlogs

- The major challenges within Waste Services are the limited airspace available at the Drakenstein Landfill Facility at Wellington and also the limited hydraulic load at the Wellington Wastewater Treatment Works. This will however be addressed in the 2011/2012 and future financial years.
- The lack of highly qualified skilled personnel is also a concern especially at the landfill facility, wastewater treatment operations and technical staff.
- Delays in Environmental approvals.

**2.1.5.3 Housing**

- The delays with the commencement of the Housing Projects due to community dynamics and appointment of incompetent PHP suppliers/Contractors appointed by the beneficiaries.
- Delays with the approval of building plans
- Funding constraints.
- Delays with the approval of projects by Provincial Department of Housing.
- The current status of the rental stock requires urgent attention in terms of upgrading existing flats some of which might have to be demolished and re-built. This issue remains a challenge due to budget constraints coupled with low rental income;
- Illegal electricity connections by informal settlements still continues to cause financial losses
- Farm worker evictions is reaching critical levels for which the Municipality has to seek financial support from other spheres of government in order to provide emergency housing to meet the demand
- The difficulties posed by the Prevention of Illegal Evictions Act hinders the Municipality in its efforts to evict illegal occupants
- Impatient applicants on the waiting list who fail to accept the allocation processes are also a problem ; and
- Limited funding available to increase housing delivery continues to impact roll-out.

**2.1.5.4 Governance and capacity**

- Ever increasing legislative requirements and compliance requirements.
- Retention and attraction of scarce skills technical personnel.
- Protracted procurement processes.
- Motivating staff to live by the Batho Pele Principles.

**2.1.5.5 Safety and Security**

- Law Enforcement: Rendering a 24 hour security service to municipal premises.
- Visible Traffic and Law Enforcement throughout the Municipal Area.
- Traffic and Licence capacity
- Fire and Rescue capacity
- Disaster Management

**2.1.5.6 Social and Community Development**

- Food security
- Youth
- Early Childhood Development
- Lack of play parks, libraries and other amenities.

### 2.1.6 Functional Competencies

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution of the RSA. The most prominent (and applicable) functions form part of the situational analysis. These functions provide a fundamental point of departure for determining Key Focus Areas of the Municipality.

The Key Focus Areas (KFA's) are reflected in the sub-sections below.

The analysis in this chapter is enriched by applying a rating system, which is as follows:

1 – Good performance/implementation	😊
2 – Average performance OR policy in place with average implementation	😐
3 – Poor performance OR no policy in place OR policy in place but poor/no implementation	😞

## 2.2 KPA 1: Governance and Stakeholder Participation

### 2.2.1 KFA 1: Governance Structures

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

#### 2.2.1.1 Political Structure

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

#### 2.2.1.2 Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the Municipality, Cllr Gesie van Deventer, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee (see table below).

Name of member	Portfolio
Adv. Gesie van Deventer (Executive Mayor)	
C J Poole (Executive Deputy Mayor)	Rural Management
Dr N D Adams	Social Services & Community Development
G C Combrink	Finance
W F Philander	Housing and Human Settlements
Dr L M du Toit	Environmental Affairs, Open Spaces and Parks
E M Kearns	Public and Intergovernmental Relations
L E Ntlemeza	Corporate Services
A C Stowman	Sport, Culture and Youth Matters
J G Rademeyer	Infrastructure Services
Dr M D J Smith	Planning and Economic Development
R Smuts	Security and Disaster Management

**Table 2.14: Executive Mayoral Committee**



### 2.2.1.3 Speaker and Council

Drakenstein Municipality consists of 61 Councillors. 31 are Ward Councillors; and 30 is Proportional Councillors (PR). The Speaker presides at meetings of the Council. The list below indicates all Councillors with their capacity/positions:

Name of Councillor	Capacity	Ward representing or proportional
Adams Noël David	Member of Mayoral Committee	Proportional
Adriaanse Miriam Maria	Councillor	Ward 24
Afrika Amelda Felicity	Councillor	Proportional
Allom Amina	Councillor	Ward 25
Apollis Cupido Jacobus Johannes	Councillor	Proportional
Appollis Mariëtte Bernice	Councillor	Proportional
Arnolds Ruth Belldine	Councillor	Ward 7
Bekeer Abraham	Councillor	Proportional
Blanckenberg Derrick Solomon	Councillor	Proportional
Bolani Luvuyo Espin	Councillor	Proportional
Buckle Albertus Marthinus Loubser	Councillor	Ward 18
Combrink Gert Cornelius	Member of Mayoral Committee	Proportional
Cupido Felix Patric	Councillor	Proportional
Cupido Patricia Beverley Ann	Councillor	Proportional
Daries Lutisia Nancy	Councillor	Ward 22
Davids Claire Olivia	Councillor	Proportional
Julius Elmarie Anneline	Councillor	Proportional
Jacobs Andre Nolan	Councillor	Proportional
De Goede Hendrik Ruben	Councillor	Ward 19
De Wet Jo-Ann	Councillor	Proportional
Du Toit Lourens Matthys	Member of Mayoral Committee	Ward 17
Kika-Dyson Spasie Nontuthuzelo	Councillor	Proportional
Gouws Eva	Councillor	Ward 21
Gwada Zuko Lawrence	Councillor	Proportional
Hlati Vuyani	Councillor	Ward 5
Kearns Christephine	Councillor	Ward 10
Kearns Esther Martha	Member of Mayoral Committee	Ward 20
Kem Zithembele	Councillor	Proportional
Koegelenberg Renier Adriaan	Chief Whip	Ward 4
Kotze Daniel Andreas	Councillor	Proportional
Landu Linda	Councillor	Proportional
Le Roux Jacobus Francois	Speaker	Proportional
Lumko Sonwabo Ernest	Councillor	Ward 14
Mangena Tembikile Christopher	Councillor	Ward 9
Matthee Joseph	Councillor	Proportional
Duba Bongiwe Primrose	Councillor	Ward 16

Name of Councillor	Capacity	Ward representing or proportional
Mchelm Jerome Clive	Councillor	Ward 31
Msolo Mhlangabezi Case	Councillor	Ward 12
Mtiki Nombuyiselo	Councillor	Proportional
Naude Willem Johannes	Councillor	Ward 23
Niehaus Lodewyk Wilfred	Councillor	Ward 15
Nomana Tryphina Zukiswa	Councillor	Ward 6
Ntlemeza Lulama Eunice	Member of Mayoral Committee	Proportional
Paliso Mziyanda	Councillor	Proportional
Philander Wendy Felecia	Member of Mayoral Committee	Ward 26
Poole Conrad James	Deputy Executive Mayor	Ward 27
Rademeyer Johannes Gerhardus	Member of Mayoral Committee	Ward 2
Rens Samuel Colin	Councillor	Proportional
Ross Cupido Senior	Councillor	Proportional
Ross Soudah	Councillor	Ward 13
Smit Wilhelmina Elizabeth	Councillor	Ward 3
Smith Matthys Daniel Jacobus	Member of Mayoral Committee	Ward 29
Smuts Rean	Member of Mayoral Committee	Proportional
Songqeza Tandiwe Eveline	Councillor	Proportional
Stowman Aidan Charles	Member of Mayoral Committee	Ward 11
Tshaya Mpelese Alfred	Councillor	Ward 8
Van der Westhuizen Colin Clive	Councillor	Ward 1
Van Deventer Gesina Maria Magdalena	Executive Mayor	Proportional
Van Niewenhuyzen Reinhardt Heinrich	Councillor	Ward 28
Von Schlicht Helena	Councillor	Proportional
Witbooi Gerald John	Councillor	Ward 30

*Table 2.15: Council*

#### 2.2.1.4 Additional Committees

In addition to the above structures, the Municipality has various other Committees. These include:

- Section 80 Committees:
  - ✓ Corporate Services Committee;
  - ✓ Planning and Economic Development Committee;
  - ✓ Infrastructure Services Committee;
  - ✓ Financial Services Committee; and
  - ✓ Community Services Committee
- Section 79 Committees
  - ✓ Municipal Public Accounts Committee (MPAC)

✓ Special Committee Dealing with transgressions of the Code of Conduct for Councillors

- Section 62 Appeal Committee;
- Audit Committee; and
- Local Labour Forum
- Training Committee
- Conciliation Committee (labour relations)
- Fraud and Risk Committee
- Budget Steering Committee
- Combined Assurance Committee
- Ward Committees;

## 2.2.2 KFA 2: Stakeholder Participation

### 2.2.2.1 Stakeholder Participation

In ensuring continuous engagements with other stakeholders i.e. sector departments as well as sector forums, the municipality established the Inter-Governmental Relations (IGR) Forum that facilitated the process of forging partnership and strengthening relationship with the sector departments to ensure that there are horizontal linkages in pursuit for a broader and enhanced development agenda.

The notion of our IDP seeks to promote collaboration and coordination between other spheres, also providing the basis and harmonisation of all government programmes and projects within our Municipal Area. The Municipality also joined hands with the Cape Winelands District Municipality in enhancing stakeholder's participation of those that are organised clusters.

Drakenstein Municipality implemented Community Ward Based community meetings to develop Ward Development Plans (WDPs) which have been developed for all 31 wards of the area through public meetings that were held in all wards. WDPs is based on a principle that planning must led and owned by Ward to promote mutual accountability between the Municipality and the community.

The Municipality has established an Integrated Development Plan Representative Forum (IDPRF) that forms a structured link between the municipality and the representatives of the public.

The forum provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders and the municipality.

An IDP Representative Forum established consists of the following interest groups:

- Women, Children, Youth and Early Childhood Development
- Vulnerable Groups (HIV/AIDS, Disabled, Elderly, Substance Abuse)
- Arts, Crafts, Sport and Culture

- Media, Business, Agriculture and
- Environmental Management

The IDP Representative Forum is consulted throughout the year to participate by ensuring effective communication between all stakeholders that are involve in the IDP process

The Municipality also collaborated with the Provincial Departments and the District to streamline intergovernmental and joint planning through different engagements that have been introduced in the province i.e. Provincial IDP Forum, IDP Indabas, LG- MTEC, and District IDP Forum, and the District Coordinating Forum etc. The IDP Indabas contributes in finding solutions thereby reaching agreements with sector departments by enhancing service delivery concerns that are specific- sector related.

All the key related issues raised during the public participation process have been considered by the Municipality for implementation, thus the development of Key Focus Areas.

Issues / Challenges		Action plan
Minimal stakeholder participation.	☹️	Capacity building of different stakeholders.
Alignment of activities and programmes with other spheres of government.	☹️	Enhancement of IGR function.

### 2.2.3 KFA 3: Risk Management

#### 2.2.3.1 Extremely critical (Priority 1) Risks

Risk Management forms an integral part of the internal processes of a Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. Based on a risk assessment performed, the table below depicts the extremely critical (Priority 1) risks. A comprehensive Risk Register can be found in the Annexures.

Combined Risk Register: 2013-2014							
No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
CS4	Corporate Service: Human Resources and Information Technology	Loss of ICT services	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1

## Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
CS5	Corporate Service: Human Resources and Information Technology	Unauthorised access to computer systems and buildings as a result of termination of services	Serious	Almost certain	High	Weak	Priority 1
CS6	Corporate Service: Information Technology	Breakdown of physical environmental control due to ineffective maintenance and testing of equipment (UPS, generator, fire detection/prevention equipment)	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS7	Corporate Service: Personnel	Leave not captured.	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
CS10	Corporate Service: Property	Land transactions not properly administered.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS12	Corporate Services: General	Non service delivery due to insufficient staff capacity.	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS14	Corporate Services: Information Technology	Inefficiency service delivery due to inadequate electronic information systems	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS15	Corporate Services: Communication	Inadequate internal and external communication	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS16	Strategic Services: Corporate Services: General	Inadequate intergovernmental relations	Serious	Almost certain	High	Satisfactory	Priority 1
CS18	Corporate Services: General (Community Services)	Non-compliance with constitutional obligation re emergency housing	Serious	Almost certain	High	Weak	Priority 1
CS20	Corporate Services: General	Potential loss of life and property as result of disaster in civic centre.	Catastrophic	Likely	Extreme	Weak	Priority 1
FS5	Financial Services: SCM (Stores)	Unsafe working and storage conditions (non-compliance to OHS legislation and related regulations)	Catastrophic	Almost certain	Extreme	Unsatisfactory	Priority 1

## Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
FS6	Financial Services: Financial Reporting	Inadequate cash flow management (borrowings and investment of surplus cash)	Critical	Likely	High	Satisfactory	Priority 1
FS7	Financial Services: Financial Reporting	Inadequate cash management at all receipting points in Municipality (cash received to be banked, robbery at gun point, etcetera)	Catastrophic	Almost certain	Extreme	Weak	Priority 1
FS8	Financial Services: Financial Reporting	Non-compliant asset register	Critical	Almost certain	Extreme	Good	Priority 1
FS9	Financial Services: Financial Reporting	Council's assets not adequately insured (under insured assets will lead to the awery clause being applied, moveable assets not insured, etcetera)	Catastrophic	Almost certain	Extreme	Unsatisfactory	Priority 1
FS11	Financial Services: Revenue	All revenue not collected which will lead to cash flow problems	Catastrophic	Almost certain	Extreme	Good	Priority 1
FS12	Financial Services: Revenue	Incomplete and inaccurate indigent register	Critical	Almost certain	Extreme	Good	Priority 1
FS13	Financial Services: Revenue	Incorrect billing of customers (wrong meter readings, incorrect base information, incorrect tariffs, etcetera)	Catastrophic	Almost certain	Extreme	Good	Priority 1
FS15	Financial Services: Revenue	Possible loss of revenue on pre-paid and conventional water and electricity meters (theft)	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
FS20	Financial Services: SCM (Stores)	Non service delivery due to insufficient stock on hand	Catastrophic	Likely	Extreme	Weak	Priority 1

## Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
FS21	Financial Services: SCM (Stores)	Inaccurate stock register (Solar) due to theft, fraud and maladministration (incorrect recording of goods received and issued)	Critical	Almost certain	Extreme	Weak	Priority 1
IS1	Infrastructure : Civil	Climate Change *Floods *Droughts	catastrophic	Almost Certain	Extreme	Weak	Priority 1
IS2	Infrastructure : Storm water	Pollution of storm water and river system from informal settlements	Critical	Almost certain	Extreme	Weak	Priority 1
IS3	Infrastructure : General	Lack of funding for capacity improvement and provision of infrastructure, plant and machinery	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
IS4	Infrastructure : General	Lack of funding / Asset management and maintenance for Infrastructure (All business units). Unfunded mandates * Province * Environmental Requirements	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
IS5	Infrastructure : General	Low staff morale due to: *Lack of proper Career Pathing *Non Implementation of Scarce Skills Policy *Skewed Task Evaluations *Parity * *Partial implementation of revised motor vehicle subsidy scheme	Serious	Almost certain	High	Weak	Priority 1
IS6	Infrastructure : General	Delay in service delivery due to waiting periods for vehicle repairs and materials due to SCM processes/MFMA requirements	Serious	Almost certain	High	Weak	Priority 1



**Combined Risk Register: 2013-2014**

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
IS8	Infrastructure : General	Risk of injury when performing duties (OHASA): * Internal contract worker * External contractors	Critical	Moderate	High	Satisfactory	Priority 1
IS10	Infrastructure : General	Risk of injury when performing duties in high risk areas (Areas are unsafe due to high crime rate, lack of policing, etc.)	Critical	Moderate	High	Satisfactory	Priority 1
IS12	Infrastructure : Electrical	Illegal connections (leads) to informal housing	Critical	Almost certain	Extreme	Weak	Priority 1
IS13	Infrastructure : General	Inability to attract and retain scarce/critical skilled personnel * Specialist * Technical * Experienced	Critical	Almost certain	Extreme	Weak	Priority 1
IS14	Infrastructure : General	Theft and vandalism of material, infrastructure and equipment.	Serious	Almost certain	High	Unsatisfactory	Priority 1
MM7	Municipal Manager: Internal Audit	Audit plan not executed timeously due to lack of staff.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
MM10	Municipal Manager: Risk Management	Enterprise and Fraud risk management not effective due to lack of capacity.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
MM11	Municipal Manager: Risk Management	Not reaching the maturity level set by Provincial Government. By 2014 (level 3)	Critical	Likely	High	Satisfactory	Priority 1

## Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
P1	Planning: General	Low staff morale due to: *Lack of proper Career Pathing *Non Implementation of Scarce Skills Policy *Skewed Task Evaluations *Parity * *Partial implementation of revised motor vehicle subsidy scheme	Serious	Almost certain	High	Weak	Priority 1
P3	Planning: General	Inability to attract and retain scarce/critical skilled personnel * Specialist * Technical * Experienced	Critical	Moderate	High	Weak	Priority 1
P4	Planning: General	Theft and vandalism of material, infrastructure and equipment. Break-in into offices and stealing equipment(Wellington)	Serious	Almost certain	High	Weak	Priority 1
P5	Planning: General	Erratic SCM Process, impacting on service delivery	Serious	Almost certain	High	Weak	Priority 1
P6:	Planning: LED	Non-mainstreaming and integration of LED activities in all municipal functions	Serious	Almost certain	High	Good	Priority 2
P7	Planning: LED	Unrealistic community expectation due to limited understanding of the LED function	Critical	Likely	High	Satisfactory	Priority 1
CM1	Community Services: General	Absence of Disaster Risk Management Unit: *Response * Mitigation *Recovery *Preparedness *Rehabilitation	Critical	Likely	High	Weak	Priority 1

Combined Risk Register: 2013-2014							
No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
CM2	Community Services: General	Transporting of cash. *Parks, *Libraries *Traffic *Swimming pool	Critical	Likely	High	Satisfactory	Priority 1
CM3	Community Services: General	Inadequate resources to reach objectives: *funds *equipment *human resources	Serious	Likely	High	Satisfactory	Priority 1
CM5	Community Services: General	Land for cemeteries	Catastrophic	Moderate	High	Satisfactory	Priority 1
CM9	Community Services: Human Settlements	Compliance with the National legislation on providing serviced sites and toilets	Serious	Almost certain	High	Unsatisfactory	Priority 1
CM10	Community Services: Human Settlements	Insufficient funds for housing.	Serious	Almost certain	High	Weak	Priority 1
CM11	Community Services: Human Settlements	Lack of suitable land for housing.	Serious	Almost certain	High	Satisfactory	Priority 1
CM12	Community Services: Human Settlements	Absence of suitable land for emergency housing and alternative accommodation	Critical	Almost certain	Extreme	Good	Priority 1
CM14	Community Services: Human Settlements	Backyard dwellers * Pressure on municipal infrastructure and services	Serious	Likely	High	Satisfactory	Priority 1
CM17	Community Services:	Theft/vandalism at sporting facilities, Libraries, Swimming pools, Thusong Centers and Community Halls	Serious	Likely	High	Satisfactory	Priority 1

Table 2.16: Risk Management

## 2.2.4 KFA 4: Policies, Strategies and Plans and By-laws

### 2.2.4.1 Policies, Strategies and Plans

These documents are instruments that guide Council, the Administration and communities and provide the environment for responsible local government in the Municipal Area.

A list of policies, systems, frameworks, strategies and plans follows with current assessments thereof indicated.

Policies, Strategies and Plans	Status	
1. Recruitment and Selection Policy	Approved by Council 21 May 2014	😊
2. Tourism Policy and Plan	In principle adopted by Council for public release 12/10/04	😞
3. Performance Management Policy Framework	Adopted by Council in 2004. Review and adopted by Council: 12/12/2014	😊
4. Memorial Crosses	Approved by Council 30/11/04	😊
5. HIV/AIDS Policy	Approved by Council 30/11/04	😊
6. Ward Committee System	Approved by Council 27/5/04	😊
7. Travel and Subsistence Policy	Approved by Council: 21/5/2014	😊
8. Tariff Policy	Approved by Council: 21/5/2014	😊
9. Traffic Calming	Approved by Council 29/6/05	😊
10. Customer Care, Credit Control and Debt Collection and Indigent support Policy	Approved by Council: 21/5/2014	😊
11. Accounting Policy	Approved by Council 21/5/2014	😊
12. Asset Management Policy	Approved by Council: 21/5/2014	😊
13. Property Rates Policy	Approved by Council: 21/5/2014	😊
14. Equitable Share Policy	Approved by Council 30/05/05.	😊
15. Cash and Investment Management Policy	Approved by Council: 21/5/14	😊
16. Education, Training and Development Policy	Approved by Council 27/11/08	😊
17. Grants in Aid Policy	Approved by Council: 21/5/2014	😊
18. Overtime Policy	Approved by Council 30/5/2012	😊
19. Bursary Policy	Considered by Management: 5/12/2012	😞
20. Lighting on private rural land	Approved by Council 29/08/06	😊
21. Alcohol Policy and Procedure Agreement	Approved by Council 28/09/06	😊
22. LED Strategy	Approved by Council 25/10/07	😊
23. Supply Chain Management Policy	Approved by Council : 21/5/14	😊
24. Petty Cash Policy	Approved by Council : 21/5/14	😊
25. Budget and Management Oversight Policy	Approved by Council: 21/5/14	😊
26. Resettlement of employees	Considered by Corporate, Strategic & HR Committee: 16/3/2009. In process.	😞
27. Roles and Responsibilities of Council, Political Structures Office Bearers and Municipal Manager	Approved by Council: 27/11/2008	😊
28. Sexual Harassment Policy	Approved by Council: 25/10/2007	😊
29. Fraud Prevention Policy	Approved by Council: 31/3/2014	😊
30. Indigent Policy	Approved by Council: 29/09/2010	😊

Policies, Strategies and Plans	Status	
31. Investment Promotional Incentive Scheme Policy	Mayco 20/10/10. In process.	☹️
32. Revised Integrated Sustainable Human Settlement Policy/Plan	Being considered by Community Services Portfolio Committee.	☹️
33. Tree Management Policy	Approved by Council: 24/11/2010	😊
34. Sport and Recreation Policy	Approved by Council: 24/11/2010	😊
35. Acting and Additional Allowance Policy	Revised Policy in process. Considered by Management February 2013	☹️
36. Long Term Financial Plan	Approved by Council: 21/5/14	😊
37. Developer Contributions Policy	Approved by Council: 21/5/14	😊
38. GRAP Accounting Policy	Approved by Council: 21/5/14	😊
39. Policy for the Management and Disposal of Assets	Approved by Council: 21/5/14	😊
40. Policy on Stock Management	Approved by Council: 21/5/14	😊
41. Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 21/5/14	😊
42. Virement Policy	Approved by Council: 21/5/14	😊
43. Borrowing Policy	Approved by Council: 21/5/14	😊
44. Funding and Reserve Policy	Approved by Council: 21/5/14	😊
45. Water losses Policy	Approved by Council: 21/5/14	😊
46. Electricity Policy	Approved by Council: 21/5/14	😊
47. Environmental Policy	Approved by Council: 21/5/14	😊
48. Employee Wellness and Assistance Programme Policy	Considered by Mayco 17/2/10. In process.	☹️
49. Policy for the use of Landline Telephone System	Approved by Council: 22/09/10	😊
50. Enterprise Risk Management Policy	Approved by Council: 31/3/2014	😊
51. Information and Communication Technology Policy (Reviewed)	Approved by Council: 23/9/14	😊
52. Electronic Records Management Policy	Approved by Council: 24/11/2010	😊
53. Informal Trading Management Framework	Approved by Council 26/4/12	😊
54. Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/11	😊
55. Public Participation Policy	Considered by Mayco: 9/11/11. In process.	☹️
56. Marketing Strategy	Approved by Council 8/5/08	😊
57. Integrated House Shop Policy	Approved by Council on 12/4/12	😊
58. Internal Blacklisting Policy	Being considered by Portfolio Committee.	☹️
59. International Partnership Agreements and MIR Framework	Being considered by Portfolio Committee.	☹️
60. Accelerated Advancement Policy for Fire, Rescue and Traffic Services	Approved by Council : 20/6/2012	😊
61. Housing Selection Policy	Approved by Council: 28/10/14	😊
62. Land and Tenure Security Policy	Being considered by Portfolio Committee.	☹️
63. Events Policy	Being considered by Portfolio Committee: 27/5/08	☹️
64. Records Management Policy	Approved by Council: October 2013	😊
65. Private Work Policy	Approved by Council: 13/12/2012	😊
66. Placement Policy	Approved by Council: 13/12/2012	😊
67. Policy on the writing-off of irrecoverable debt	Approved by Council: 21/5/14	😊

Policies, Strategies and Plans	Status	
68. Early Childhood Development	Approved by Council: 28/10/2014	😊
69. Communication Policy and Strategy	Mayco; 21/1/2015, currently under review	😊
70. Cellular telephone Policy	Reviewed and adopted by Council on 12/12/2014	😊
71. Prioritization model for capital assets investment	Approved by Council on 21/5/2014	😊
72. Limited pay-out Gambling Machine Policy	Approved by Council: 26/2/14	😊
73. Scare Skills Policy	Approved: 2/10/08	😊
74. PAIA Section 14 Manual (Promotion of Access to Information):	Approved: 28/8/13	😊
75. Fleet Management Policy: Adopted by Council:	Approved: 26/2/2014	😊
76. Language Policy	Provisionally adopted by Council: 28/10/2014: Public comment	😊
77. Draft Housing Policy	Approved in principle by Council: 28/11/2014: Public comment	😊
78. Emergency Housing Policy	Provisionally adopted by Council: 28/10/2014: Public comment	😊
79. Appointment of temporary Staff	Approved by Council 30/9/13	😊
80. Smoking Policy	Approved by Council 30/7/2002	😊

Table 2.17: Policies, Strategies and Plans

#### 2.2.4.2 By-laws

The following list of By-laws is included in the Municipal Code. The list indicates the current assessments thereof.

By-laws	Promulgation Status	
1. By-law No1/2002: The Control of Fireworks	PG-5873 – 17 May 02	😊
2. By-law No 2/2002: Establishment of Improvement Districts	PG-5932 – 4 Oct 02	😊
3. By-law No 1/2007: The Advisory Board for Nature Reserves	PG-6426 – 16 March 07	😊
4. By-law No 2/2007: Cemeteries and Crematoriums	PG-6426 – 16 March 07, reviewed by Council:12/12/2014 in process	😊
5. By-law 2014: Electricity Supply	PG-7326 – 7 November 2014	😊
6. By-law No 4/2007: The prevention of public nuisances and the keeping of animals	PG-6426 – 16 March 07	😊
7. By-law No 5/2007: Camping Areas	PG-6426 – 16 March 07	😊
8. By-law No 6/2007: Child Care Facilities	PG-6426 – 16 March 07	😊
9. By-law No 7/2007: Paarl Mountain Nature Reserve	PG-6426 – 16 March 07	😊
10. By-law No 8/2007: Public Amenities	PG-6426 – 16 March 07	😊
11. By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426 – 16 March 07	😊

By-laws	Promulgation Status	
12. By-law No 11/2007; The prevention of atmospheric pollution	PG-6426 – 16 March 07	😊
13. By-law No 12/2007: The impoundment of animals	PG-6426 – 16 March 07	😊
14. By-law No 13/2007: The control of Waste Disposal Sites	PG-6426 – 16 March 07	😊
15. By-law No 14/2007: Informal Trade	PG-6426 – 16 March 07	😊
16. By-law No 15/2007: Streets	PG – 6426 – 16 March 07	😊
17. By-law No 16/2007: Public Swimming Pools	PG – 6426 – 16 March 07	😊
18. By-law No 17/2007: Refuse Removal	PG – 6426 – 16 March 07	😊
19. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG – 6426 – 16 March 07	😊
20. By-law No 19/2007: Parks for caravans and mobile homes	PG – 6426 – 16 March 07	😊
21. By-law: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG –7921 – 25 July 2014	😊
22. By-law No 21/2007: Rules of order regulating the conduct of meetings of the portfolio committees of the Municipality of Drakenstein	PG – 6426 – 16 March 07	😊
23. By-law No 1/2008: Outdoor Advertising and Signage	PG – 6516 – 18 Apr 08	😊
24. By-law No. 1/2011: Amendment of By-law 9/2007: Parking Meters	PG – 6923 – 4 Nov 2011	😊
25. By-law No. 2/2011: By-law relating to controlled Parking Areas	PG – 6923 – 4 Nov 2011	😊
26. By-law : Liquor Trading days and hours	PG – 7078 – 11 Jan 2013	😊
27. By-law on Property Rates	PG – 7144 - 28/6/2013	😊
28. Problem Building By-law	PG – 7067-7/12/2012	😊
29. Tariff By-law	PG – 7144 -28/6/2013	😊
30. Customer care, Credit control, Debt collection and Indigent support By-law	PG – 7144- 28/6/2013	😊
31. Integrated Waste Management By-law	PG – 2644- 4/10/2013	😊
32. Fire Safety By-law	Being considered by Portfolio Committee	😞
33. By-law No 9/2007: Parking meters	PG – 6426 – 16 March 2007	😊
34. By-law No 51385/2014: Water Services	PG – 7291 – 25 July 2014	😊
35. By-law No 22/2007: Repeal	PG – 6426 – 16 March 2007	😊
36. By-law No 1/2006: Customer Care, credit control and debt collection	PG – 6375 – 11 August 2006	😊

**Table 2.18: By-Laws**

## 2.2.5 KFA 5: Monitor and Evaluation

### 2.2.5.1 Monitoring and Evaluation

In order to ensure that performance is monitored and evaluated, the Municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation's strategy. In essence this is a management tool to plan, monitor and evaluate, measure and review performance to measure efficiency, effectiveness and the impact of service delivery by the Municipality.

Organisational performance is evaluated by means of a municipal scorecard at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at department and sub-department levels.

The Performance Management tool enables political leadership and senior management to monitor progress. The Municipality will be striding to a point where service /Sectoral Plans will have their own detailed score card to enable tracking of progress and impact.

The Municipality envisage developing a community driven approach and reporting formats for each ward.

Issues / Challenges		Action plan
Lack of effective monitoring and evaluation of services.	⊘	Development of a comprehensive monitoring and evaluation tool.

## 2.2.6 KFA 6: Inter Governmental Relations (IGR)

### 2.2.6.1 IGR

Drakenstein Municipality's Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The Municipality endeavors to ensure the full implementation of the IGR Framework through the existing IGR Forum that is represented by municipal officials as well as Sector Departments within the district.

The strategic aims of the Drakenstein's IGR Framework are:

- to promote and facilitate co-operative decision-making;
- to co-ordinate and align priorities, budgets; policies and activities across interrelated functions and sectors; and
- to ensure a smooth flow of information within government, and between government and communities with a view of enhancing the implementation of policy and programmes.



Issues / Challenges		Action plan
Unstructured engagements with other spheres of government by line departments.	☹️	Streamlining and mainstreaming IGR within all line departments.
Lack of interaction between different spheres of government.	☹️	Streamlining and mainstreaming IGR within the Drakenstein Area.
Non-functioning of the IGR Forum.	☹️	Forum to be revived.

### 2.2.7 KFA 7: Communications (Internal and External)

The Municipality has adopted a Communication Strategy. Drakenstein Municipality is in a process of creating user friendly communication channels to promote regular dialogue between the Municipality, local communities and other stakeholders.

#### 2.2.7.1 Communication channels internally

Communication channels used internally are e-mail, telephone system, memorandums, Municipal Notice Boards, sectional and management meetings.

#### 2.2.7.2 Communication channels externally

External communication channels include the website, Mayoral Izimbizos, electronic and print media, newsletters, Thusong Service Centres, Ward Committees and Ward Meetings.

Issues / Challenges		Action plan
Provision of reliable information by line departments for media enquiries and staff newsletter.	😊	Establishment of a Municipal Communication Forum. Workshops with all role players regarding internal and external communication.

## 2.3 KPA 2: Physical Infrastructure and Energy Efficiency

### 2.3.1 KFA 8: Electrical Infrastructure Energy Efficiency

#### 2.3.1.1 Energy Efficiency

The table below shows the different sources of energy used for lighting by households in Drakenstein in 2001 and 2007.

Energy sources	2001	% share of households 2001	% share of households 2007
Electricity	40 229	87.1%	90.9%
Gas	97	0.2%	0.7%
Paraffin	3 464	7.5%	5.7%
Candles	2 312	5.0%	1.5%
Solar	57	0.1%	0.0%
Other	50	0.1%	1.2%
<b>Total</b>	<b>46 209</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Stats SA, Census 2001 and Community Survey 2007

**Table 2.21: Main type of Energy used for Lighting by Households**

In 2001, electricity was the main source of energy for lighting purposes as it was used by 87.1% of households. Next are paraffin and candles which was used by 7.5% and 5.0% of households.

In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.9% of households. The percentage of households that used paraffin lowered to 5.7% of households in 2007 whilst the percentage of households that used candles lowered to 1.5% in 2007.

The energy loss for the 2010/2011 financial year was 8.75% whilst the losses in the 2011/2012 financial year were 9 %. This outcome gives an end result of 1.58% reduction in energy losses which was a huge achievement for the Municipality.

In 2010/2011 an agreement was signed between Eskom and the Municipality that would see the installation of a Demand Side Management System. This system will comprise of a main station that would communicate to load switches installed in customer premises, which would in turn switch high energy intensive devices off during peak times. The communication would be via GPRS to a concentrator installed at mini substations and via radio frequency into the customer's premises. The system will have the ability to communicate to the Municipality in terms of stressing the local grid.

The project will be completed in 2014 at an approximate cost of R30million. This will be funded entirely by Eskom.

The Municipality has developed a Draft Energy Master Plan which will be completed in due course. The plan aims at introducing initiatives to reduce the town's energy usage in a sustainable manner in order to ensure that enough energy is available to support existing and developmental needs.

The Municipality has also adopted and published a Green Building Manual that provides guidelines on energy efficiency during various stages of the lifecycle of buildings.

Issues / Challenges		Action plan
Reduction of energy usage within the Drakenstein Area.	⊗	Implementation of the Energy Master Plan.

### 2.3.2 KFA 9: Roads and Storm Water Infrastructure

#### 2.3.2.1 Municipal roads

All formal erven have access to roads. The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

Financial year	Total km paved roads	Km of new tar paved roads	Km existing paved roads re-sealed	Km of existing paved roads re-sheeted	Km tar roads maintained
2009/2010	491.500	0.775	4.72	0.0	Entire Municipal Area
2010/2011	501.700	0.821	5.40	0.00	Entire Municipal Area
2011/2012	501.700	1.135	2.161	0.00	Entire Municipal Area

*Table 2.19: Tarred Roads*

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2009/2010	50.32	None	0.775	50.32
2010/2011	49.54	None	0.821	49.50
2011/2012	48.72	None	1.135	49.50

*Table 2.20: Gravelled Roads*

The table below shows the costs involved for the maintenance and construction of roads within the Municipal Area:

Financial year	New & Replacements R'000	Resealed R'000	Maintained R'000
2009/2010	None	6,801	3,468
2010/2011	500	12,490	5,982
2011/2012	11,150	5,798	5,128

*Table 2.21: Cost of Construction/ Maintenance of Roads*

Issues / Challenges		Action plan
Upgrading of gravel roads to tar standards.	☹️	Tarring of gravel roads per the budget allocated.

### 2.3.2.2 Storm water management systems in built-up areas

The table below indicates the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed over the last three financial years:

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2009/2010	353.00	0.880	0.973	Entire Municipal Area
2010/2011	353.880	0.205	1.067	Entire Municipal Area
2011/2012	353.085	0.113	1.150	Entire Municipal Area

*Table 2.22: Storm Water Maintained*

Issues / Challenges		Action plan
Occasional blockages and flooding of storm water drains.	☹️	Upgrading of storm water systems.

### 2.3.3 KFA 10: Water and Sanitation Infrastructure

It is a legal requirement that a Municipality prepares a Water Services Development Master Plan (WSDP) to progressively ensure efficient affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development.

A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years. The 2011/2012 plan was updated in 2014/2015. Annual Water Services audits are also performed. The WSDP together with Bulk Water Supply and Sewer System Master Plans determine financial requirements for infrastructure maintenance, asset management and capacity augmentation.

All formal erven have access to metered water and sewer connections. Informal areas are serviced by communal toilets and water stand pipes.

The current system to be operated and maintained is as follows:

#### 2.3.3.1 Water

- Pipelines- 589 kilometres
- Reservoirs– 26
- Pump stations– 16
- Dams– 4

- Water connections– 36,283

The Current Replacement Cost (CRC) of the water infrastructure amounts to R 603,002,940.00 and the Depreciated Replacement Cost (DRC) amounts to R 337,087,462.00.

Issues / Challenges		Action plan
Inadequate provision of water to rural areas.	☹️	Continued expansion of Water Systems.

#### 2.3.3.2 Sanitation

- Pipelines - 588 kilometres
- Pump stations - 15
- Sewer connections - 29,208
- Waste Water Treatment Plants – 6
- Bulk pump stations - 8

The Current Replacement Cost (CRC) of the sanitation infrastructure amounts to R 590,400,526.00 and the Depreciated Replacement Cost (DRC) amounts to R 309,581,205.00.

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹️	Review and increase budget to meet Service Master Plan requirements.

#### 2.3.4 KFA 11: Solid Waste Infrastructure

##### 2.3.4.1 Solid Waste

Drakenstein has adopted an Integrated Waste Management Plan in order to address the challenges of Waste Management in line with the National Waste Strategy. Actions within the plan as well as the review of the plan, is a continuous process.

All formal erven are serviced by a drum removal system at least once a week. Informal erven are serviced by drum or central skip removal at least once a week.

Drakenstein has embarked on a waste to energy project whereby waste will be used to generate energy and in the same instance valuable air space will be saved at the landfill site.

The service requires continuous extension and expansion to cater for housing development.

Issues / Challenges		Action plan
Illegal dumping and littering.	☹️	Special clean-up projects in high density areas and main routes are performed on a continuous basis.

### 2.3.5 KFA 12: City Entrances

#### 2.3.5.1 Town Entrances

Drakenstein consists of 5 towns. The beautification of these towns including entrances vests within the Department Community Services. This is linked to the Municipality's grass cutting and planting of trees project.

Issues / Challenges		Action plan
Beautification of town entrances.	☹️	Upgrading of town entrances.

### 2.3.6 KFA 13: Local Amenities and Public Places

#### 2.3.6.1 Local Amenities and Public Places

Public Spaces and local amenities are issues which are constantly raised during public engagement process. Management of public spaces as a separate entity has recently been established in order to address community concerns. In addition the Municipality has adopted a "Cleaner" and "Greener" environmental programme.

The current State of the Environment Report (SOER) provides a broad outlook of the current environmental patterns as well as possible contributing factors to environmental problems.

The following programmes and projects have been identified to address key issues related to a clean environment:

Area	Projects
Parks Projects (EPWP System)	<ul style="list-style-type: none"> <li>• Area Beautification;</li> <li>• Maintenance and Upgrading of existing Community Play Parks; and</li> <li>• Development of open spaces.</li> </ul>
Environmental Affairs	<ul style="list-style-type: none"> <li>• River Maintenance Plan;</li> <li>• Clearing of Alien Vegetation; and</li> <li>• Cleaning of Riverbanks.</li> </ul>
Enhanced Healthy Environment	<ul style="list-style-type: none"> <li>• Maintenance and Greening;</li> <li>• Planting of trees; and</li> <li>• Promotion of food garden projects/ Food Security.</li> </ul>

Issues / Challenges		Action plan
Inadequate local amenities and open spaces.	⊗	Expansion of Social Infrastructure within Historically disadvantaged areas.

## 2.4 KPA 3: Services and Customer Care

### 2.4.1 KFA 14: Water and Sanitation

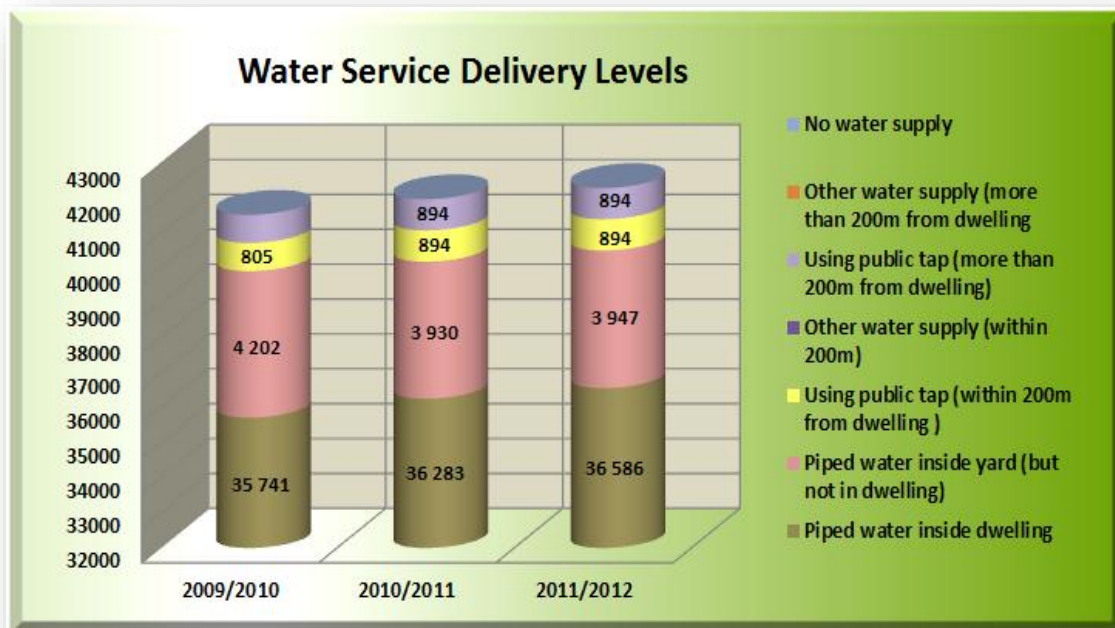
Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewerage disposal systems.

Below is a table that specifies the different water service delivery levels per households for the financial years 2008/2009- 2011/2012:

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
<b>Household</b>			
<b>Water: (above minimum level)</b>			
Piped water inside dwelling	35,741	36,283	36,586
Piped water inside yard (but not in dwelling)	4,202	3,930	3,947
Using public tap (within 200m from dwelling )	805	894	894
Other water supply (within 200m)	0	0	0
Minimum Service Level and above sub-total	40,748	41,107	41,427
Minimum Service Level and above percentage	98.06	97.87	97.89
<b>Water: (below minimum level)</b>			
Using public tap (more than 200m from dwelling)	805	894	894
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	0	0	0
Below Minimum Service Level sub-total	805	894	894
Below Minimum Service Level percentage	1.94	2.13	2.11
<b>Total number of households (formal and informal)</b>	<b>41,553</b>	<b>42,001</b>	<b>42,321</b>

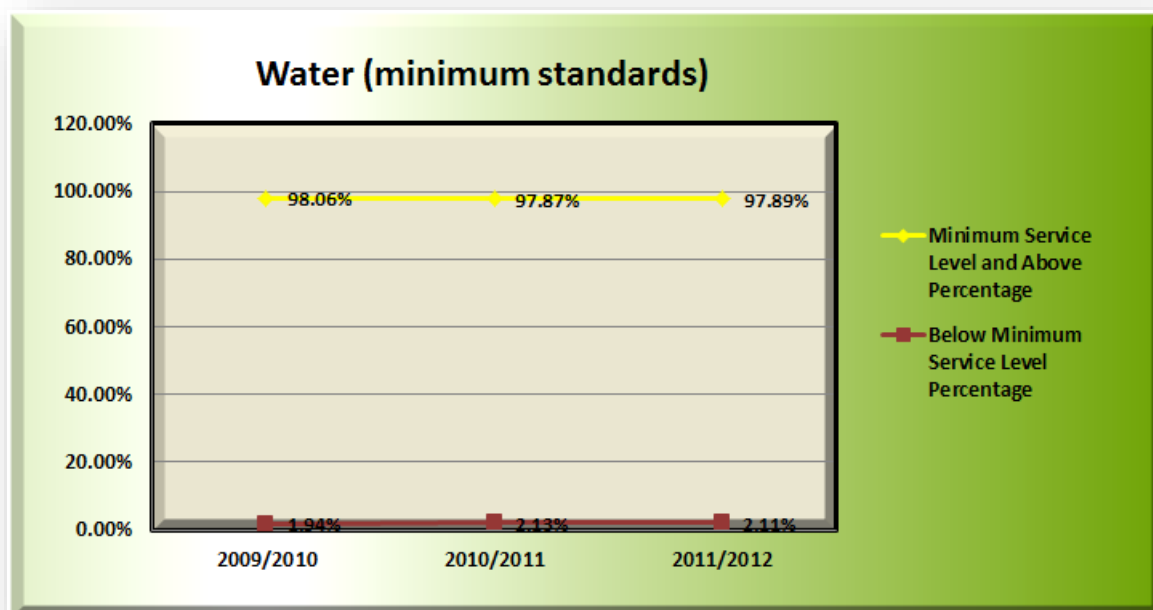
*Table 2.23: Water Service Delivery Levels*

The graph below shows the different water service delivery levels per total households and the progress per year:



Graph 2.15: Water Service Delivery Levels

The graph below reflects the water service level below and above minimum standards:



Graph 2.16: Water with minimum Service Level



### 2.4.1.1 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings.

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2009/2010- 2011/2012:

Household			
Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
<b>Sanitation/sewerage: (above minimum level)</b>			
Flush toilet (connected to sewerage)	29,755	29,208	29,511
Flush toilet (with septic tank)	6,153	6,791	6,801
Chemical toilet	149	288	288
Pit toilet (ventilated)	465	475	485
Other toilet provisions (above minimum service level)	3,896	3,930	3,940
Minimum Service Level and above sub-total	40,418	40,692	41,025
Minimum Service Level and above percentage	99.26	99.27	99.27
<b>Sanitation/sewerage: (below minimum level)</b>			
Bucket toilet	24	24	24
Other toilet provisions (below minimum service level)	235	235	235
No toilet provisions	51	51	51
Below Minimum Service Level sub-total	301	301	301
Below Minimum Service Level percentage	0.74	0.73	0.73
<b>Total number of households</b>	<b>40,719</b>	<b>40,993</b>	<b>41,326</b>

*Table 2.24: Sanitation Service Delivery Levels*

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹️	Review and increase budget to meet Service Master Plan requirements.

### 2.4.2 KFA 15: Electricity

#### 2.4.2.1 Electricity

Eskom is the primary bulk provider of electricity in Drakenstein. Approximately 90% of households have access to electricity. Additional bulk capacity is required in most areas.

Recommendations apart from expanding capacity include the moving of certain sub-stations, strengthening existing cables and installing new cables.

With the decision to electrify informal settlements a sudden backlog developed. Application for R 18m was made for electrification projects but the Department of Energy only allocated R 2m. The table below indicates new connections made during the different financial years:

For housing projects R 14.5 million was funded by DOE (Department of Energy).

The table below indicates the different service delivery level standards for electricity within the Municipality (New connections):

Description	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual
<b>Household</b>			
<b>Energy: (above minimum level)</b>			
Electricity (at least minimum service level)	8 720	8 773	12 000
Electricity - prepaid (minimum service level)	29 234	29 803	32 000
Minimum Service Level and above sub-total	37 954	38 576	44 000
Minimum Service Level and above percentage	100	100	100
Total number of households	37 954	38 576	60 000

*Table 2.25: Electricity Service Delivery Levels*

Issues / Challenges		Action plan
Illegal connections.	☹️	Introduction Revenue Protection unit.
Tariff review.	☹️	Tariff adjustment.

## 2.4.3 KFA 16: Cleansing and Waste Management

### 2.4.3.1 Cleansing

The Municipality is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal erven. The Municipality strives to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic cleansing information is as follows:

- On average 42,000 refuse removal service points are being serviced weekly;
- 84,150 tons of solid waste disposed at the Wellington Solid Waste Disposal Site;

- In total 4,300 kilometres of streets are swept per annum; and
- 360 Hectare of open erven cleaned and mowed.

#### 2.4.3.2 Refuse removal, refuse dumps and solid waste disposal

The table below indicates the different refuse removal service delivery level standards within the Municipality:

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
<b>Household</b>			
<b>Refuse Removal: (Minimum level)</b>			
Removed at least once a week	49,550	51,409	51,972
Minimum Service Level and above sub-total	49,550	51,409	51,972
Minimum Service Level and above percentage	100	100	100
<b>Refuse Removal: (Below minimum level)</b>			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0	0	0
<b>Total number of households</b>	<b>49,550</b>	<b>51,409</b>	<b>51,972</b>

*Table 2.26: Refuse Removal Service Delivery Levels*

**Note:** All formal erven serviced by drum removal service at least once a week. Informal erven serviced by drum or central skip removal at least once a week. Total number of households (refuse removal) indicates total collection points.

Issues / Challenges		Action plan
Inadequate waste facilities.	☹️	Expansion / upgrading of waste treatment works.

#### 2.4.4 KFA 17: Customer Relations

##### 2.4.4.1 Customer Relations

Council decided to establish a Public Complaints and Ombudsman as a new Portfolio to improve our customer relations in order to ensure that our customers are serviced with dignity and care.

It has been established for the implementation of a good integrated service delivery with maximum impact to ensure that Drakenstein Municipality is the best- run local government.

More effort will be placed to ensure that this service is streamlined across all the departments within the Municipality and that helpdesks are made available at least, at all core centres where they could be accessible to the public. This new service will also serve as a strategic focus area for Municipal Transformation and Organisational Development.

A Customer Care Management system has been procured during the 2013/2014 financial year and is in the process of being commissioned together with the necessary staff training.

Issues / Challenges		Action plan
Inadequate customer relations across all line departments.	😊	Continuous Customer Satisfaction Assessment.

## 2.4.5 KFA 18: Public Transport

### 2.4.5.1 Municipal public transport

Paarl-Wellington-Mbekweni has a well-developed sophisticated internal road network providing for good vehicular access to its many urban facilities and opportunities. This road network supports a road-based public transport system dominated by mini-bus taxis providing an internal as well as external service, connecting the towns with the rural settlements.

The railway line providing for a rail-based passenger service runs through the length of the Municipality in a north-south direction with stations located at:

- Paarl;
- Huguenot;
- Mbekweni;
- Dal Josafat;
- Wellington in the urban centre of Paarl-Wellington-Mbekweni;
- Malan;
- Soetendal;
- Hermon; and
- Gouda in the rural areas.

Although the railway line passes the town of Saron to its west *en route* to Porterville, there is no station or direct rail link with the town.

Issues / Challenges		Action plan
Lack of formal platform to interact with the taxi industry.	😊	Formal engagements with taxi industry.

## 2.4.6 KFA 19: Branding and Website

### 2.4.6.1 Branding and website

Branding is streamlined across all municipal departments. All media and communication aspects of all municipal events are coordinated by the Media and Communications Department.

Drakenstein Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the Municipality. The Municipality updated the webpage to include the necessary documentation and news on a weekly basis of what is happening in the Municipality. We entered into agreements with two service providers for the updating and hosting of the website and are busy with an investigation to redo the website and to incorporate interactive applications.

The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Issues / Challenges		Action plan
Branding is streamlined across all municipal departments.	😊	Centrally co-ordinated Marketing and Branding.

## 2.4.7 KFA 20: Building Regulations and Municipal Planning

### 2.4.7.1 Building regulations

During the 2010/2011 financial year, a total of 3,892 building plan applications with an estimated value of R 464,959,320 were submitted for approval. A total of 1,625 of these applications were approved. 2,528 applications were processed, however was not approved due to e.g. outstanding comments not being complied with and plans being withdrawn by the architect/owner and not resubmitted for approval.

Furthermore, a total of 1,578 commencements and 1,534 completion of building work inspections were recorded.

A total of 78 notices were served for unauthorised building work and deviation from approved plans and 270 certificates of occupancy were issued.

### 2.4.7.2 Municipal planning

Since the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the entire Municipal Area. A process has been embarked upon to develop an Integrated Zoning Scheme. The 1<sup>st</sup> phase will consist of developing a GIS based Zoning Mapping System.

Issues / Challenges		Action plan
Extensive delays with the approval of development applications and building plans.	☹️	Review over the development application and Building Plan approval processes. Approvals done within 30 days.

## 2.5 KPA 4: Economic Growth and Development

### 2.5.1 KFA 21: Growth

#### 2.5.1.1 Branding and website

The Drakenstein Municipality is very reliant on exports, specifically agricultural and agri-processed products.

The European Market has traditionally been a premier export market for Drakenstein Municipality. However, due to the global economic crisis and the demise of the clothing sector in Drakenstein, economic growth over the past few years has been sluggish at best.

The table below illustrates the Gross Domestic Product (GDP) Growth Rate for the Drakenstein Area.

Year	GDP Growth Rate
2008	4.2%
2009	-2.6%
2010	1.5%

*Table 2.27: Gross Domestic Product (GDP) Growth Rate*

Issues / Challenges		Action plan
Decline in growth.	⊗	Effective partnerships with organised business (including Business Chambers, Agricultural Organisations, Tourism Bodies etc.) by the signing of an MOU.
Excessive red tape.	☹️	Facilitating the process for the review of existing policies that inhibits business growth and development.

## 2.5.2 KFA 22: Job Creation

### 2.5.2.1 Job Creation

The closure and relocation of major firms in Drakenstein has had a negative impact on job creation in Drakenstein.

Both the formal and informal sector has experienced negative growth over the past 3 years.

The Drakenstein Municipality has however implemented a number of temporary job creation initiatives through the effective implementation on an Expanded Public Works Programme.

Number of jobs	2008	2009	2010	2011
Formal Sector	55,220	53,074	51,409	62,752
Informal Sector	7,176	6,811	6,857	8,474
Total	62,396	59,884	58,266	71,226

*Table 2.28: Job Creation*

2011												
Number of jobs	Saron	Drakenstein NU	Gouda	Onverwacht	Wellington	Diemers- fontein	Mbekweni	Paarl	Val De Vie	Water- Vliet	Victor Verster	Grand Total
In the formal sector	1 376	13 910	778	181	15 497	34	5 363	32 719	91	131	412	<b>70 494</b>
In the informal sector	1 006	2 237	121	22	2 198	4	936	4 276	5	33	49	<b>10 886</b>
Private household	115	1 070	32	14	1 020	2	1 069	2 481	65	30	20	<b>5 919</b>
Do not know	14	539	1	5	296	-	156	493	1	8	1	<b>1 516</b>
Unspecified	-	-	-	-	-	-	-	-	-	-	-	<b>-</b>
Not applicable	5 332	19 238	2 510	609	36 531	44	2 3350	7 2075	141	273	2 344	<b>162 446</b>
<b>Grand Total</b>	<b>7 843</b>	<b>36 995</b>	<b>3 441</b>	<b>830</b>	<b>55 543</b>	<b>84</b>	<b>30 875</b>	<b>112 045</b>	<b>303</b>	<b>476</b>	<b>2 827</b>	<b>251 262</b>

*Table 2.29: Job Creation per ward*



Issues / Challenges		Action plan
Maximisation of job creation through the execution of the Council budget.	😊	Ensuring more projects is implemented in terms of the EPWP Guidelines to make the projects more labour intensive.

#### 2.5.2.2 Job Creation through EPWP Projects

The Local Economic Development Section is responsible for the coordination of job creation of the Municipality. With this responsibility there are basically two programme of the municipality that provide short term work opportunities to unemployed people.

- The Expanded Public Works Programme, and
- The Community Work Programme

Job Creation through EPWP Projects		
Year	EPWP Projects No	Jobs created through EPWP Projects
2011/2012	4	287
2012/2013	5	487
2013/2014	3	514

*Table 2.30: Job Creation through EPWP Projects*

#### 2.5.2.3 Economic Employment by Sector

Economic Employment by Sector		
Sector	Number of Jobs per financial year	
	2011/2012	2012/2013
Agriculture	13,769	15,198
Mining & Quarry	30	29
Manufacturing	11,530	11,827
Wholesale and retail trade	9,290	9,428
Finance, property etc.	5,856	6,034
Government, Community and Social Services	13,909	14,754
Infrastructure Services	3,404	3,390
<b>Total</b>	<b>57,7 88</b>	<b>60,660</b>

*Table 2.31: Economic Employment by Sector*

### 2.5.3 KFA 23: Investment (domestic and foreign)

#### 2.5.3.1 Domestic and foreign investment

A Draft Investment Incentives Framework has been developed. The draft policy outlines a framework for the offering of Investment Incentives to new and expanding businesses.

In terms of the policy, new and expanding businesses could qualify for:

- Rebates on Municipal Services Charges (Water, Electricity, Sewerage and Refuse Removal); and
- Rebates on Property Tax.

Issues / Challenges		Action plan
A promoting investment climate.	⊗	Establishment of a Special Economic Zone (SEZ) in Drakenstein. Finalisation of the Investment Incentives Framework.

### 2.5.4 KFA 24: Socio-economic Status

#### 2.5.4.1 Socio-economic Status

The Drakenstein Municipality is primarily an Agricultural and Agri – processing Economy. Agriculture is the main employer and this is not likely to change in the immediate future. Household income can be depicted as follows:

Income Category (per annum)	% of households
R 0,00 – R 42,000.00	24.6%
R 42,000.00 – R 132,000.00	37.4%
R 132,000.00 – R 600,000.00	32.5%
Above R 600,000.00	5.4%

*Table 2.32: Households Income*

Issues / Challenges		Action plan
People living below the household subsistence level.	⊗	Engagement with other spheres of government. Job creation initiatives by the Municipality.

## 2.5.5 KFA 25: Urban Renewal

### 2.5.5.1 Urban Renewal

The Urban Renewal of the Business Areas in Paarl and Wellington is a priority. Council has concluded a Public Private Partnership Agreement with a private sector investor for the redevelopment and upgrading of the Paarl CBD.

In addition, the Southern Paarl Precinct, the Huguenot Interchange and the Wellington CBD have been identified as priority areas for Urban Renewal.

The Spatial Development Framework (SDF) has been adopted by Council. The SDF makes provision for the development of precinct plans for focus areas. The SDF is attached as Annexure A.

Issues / Challenges		Action plan
Closing down or relocation of businesses.	☹️	Upgrading of the CBD's and business zones.

## 2.5.6 KFA 26: Skills and Education

### 2.5.6.1 Skills and Education

The Drakenstein Municipality has a literacy rate of 86.9% (2011). The workforce in Drakenstein Municipality can be regarded as relatively skilled. This can be attributed to the number of educational institutions (primary, secondary and tertiary) in its area of jurisdiction.

Skill Levels	%
Highly Skilled	22,6%
Skilled	39,7%
Low Skilled	19.4%
Unspecified	18.3%
<b>Total</b>	<b>100%</b>

*Table 2.33: Skills Levels*

Issues / Challenges		Action plan
Inappropriate skill sets for the Drakenstein Area due to the change in the focus of the various industries.	☹️	Re-skilling of people with skills required by the job market and environment.

## 2.5.7 KFA 27: Trade and Industry

### 2.5.7.1 Trading regulations

Issues / Challenges		Action plan
<ul style="list-style-type: none"> <li>The regulation and promotion of informal trading.</li> <li>Lack of formal economic development opportunities in historically disadvantaged communities.</li> <li>Poor/lack of informal trading infrastructure.</li> </ul>	⊗	<ul style="list-style-type: none"> <li>Develop an Economic Development Strategy.</li> <li>Identify land for local economic development initiatives.</li> <li>Allow use of residential and agricultural premises for occupational practice, business and tourism uses.</li> <li>Identify informal trading areas.</li> <li>Set up frameworks for the use of public land by communities in the creation of jobs the job market and environment.</li> </ul>

Table 2.34: Trading Regulations

## 2.5.8 KFA 28: Stability and Sustainability

### 2.5.8.1 Trading regulations

The biggest specified employment contributors in 2007 were as follow:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.35: Key Economic Activities

Issues / Challenges		Action plan
Over reliance on the sustainability of the agricultural sector.	⊗	Re-skilling of people with skills required by the job market and environment.
Pollution of the Berg River, which may ultimately affect the export potential of agricultural produce.	⊗	Implementation of measures to reduce pollution in the Berg River.

## 2.5.9 KFA 29: Rural Development

### 2.5.9.1 Rural Development

Rural development is a broad concept that engages agencies across the public and private sectors. It requires of all agencies in national and provincial government, state-owned enterprise and the private sector to also contribute in their areas of responsibility.

In this regard, municipalities have to ensure effective basic services provisioning, leveraging municipal spending to create local jobs, and facilitating Local Economic Development (LED) for all including rural communities in their areas of jurisdiction.

It should be emphasised that municipalities are not solely responsible for addressing the enormous challenges of rural poverty and rural development.

Effectively, rural development is the approach for economic and social development in rural areas. It is not a service based project but an outcome that Drakenstein Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of developing specific policies and strategies to facilitate rural development. In addition the Municipality is in the process of compiling and updating a database on the needs of rural communities.

Issues / Challenges		Action plan
Access to farms for the provision of basic services and facilitation of Local Economic Development.	⊗	Finalisation of the Rural Development Strategy.
Lack of public transport system in rural areas.	⊗	Establishment of Rural Development Forum to assist in facilitating improvement.

## 2.5.10 KFA 30: Tourism

### 2.5.10.1 Local Tourism

The Municipality intends to enhance and maximise its tourism potential, as tourism presents itself as a major employer and economic driver. The Municipality will enhance tourism through:

- the establishment of a private sector integrated Local Tourism Organisation (LTO);
- promote Green Initiatives;
- develop eco-tourism and promote natural assets such as Paarl Mountain, the Arboretum and the Berg River;
- showcase and promote cultural heritage at Het Gesticht, Afrikaans Monuments, Drakenstein Prison, Khoisan Artcraft and others; and

- Confirm and embed Drakenstein as a Sporting Destination of Excellence.

Issues / Challenges		Action plan
Inappropriate organisational structure to manage tourism and attract tourist to Drakenstein.	☹️	Establish a local tourism organisation.

## 2.6 KPA 5: Health, Safety and Environment

### 2.6.1 KFA 31: Traffic, Vehicle Licensing and Parking

#### 2.6.1.1 Traffic Services and Agency functions

The Municipality renders Traffic Services by:

- Law Enforcement to decrease incidents affecting traffic safety;
- Monitoring and collecting outstanding fines;
- Conducting regular community engagements and awareness programmes;
- Conducting an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

Issues / Challenges		Action plan
Lack of staff to perform licensing and Law Enforcement.	☹️	Organisational Re-design investigation underway.
Collecting outstanding fines.	☹️	Investigate the appointment of external service provider to assist with collection of outstanding fine.

### 2.6.2 KFA 32: Environmental Management

#### 2.6.2.1 Environmental Management

The Municipality is responsible to prepare environmental policy documents, comment on environmental issues and compilation of environmental reports, environmental law enforcement and awareness.

The Environmental Management Policy and Environmental Management System (EMS) based on the International Standard ISO 14001 for Drakenstein, was approved in 2008. This system protects the integrity of the environment and ensures sustainability of the Municipality. It also ensures participative Greener Governance. The EMS integrates environmental functions of all sections and ensures compliance with Environmental Legislation and will be reviewed and updated as an on-going process.

The EMS forms part of the Municipal Sectoral Plans (attached as Annexure A) and the following are all the plans linked to it:

- State of the Environment Report (SOER);
- Air Quality Management Plan;
- Biodiversity Policy;
- Environmental Policy;
- Water Services Development Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Spatial Development Framework;
- Local Economic Development Strategy;
- Integrated Human Settlement Plan; and
- Disaster Management Plan.

Issues / Challenges		Action plan
Increasing number of illegal activities by inhabitation leading to degradation of the environment.	😊	Increase law enforcement initiatives. Conduct awareness campaigns.
Lack of co-ordination in ensuring the protection of the environment within the Municipality.	😊	Strengthening the role of the Environment Management Committee.

## 2.6.3 KFA 33: Disaster Risk Management (DRM)

### 2.6.3.1 Disaster Risk Management

The Municipality adopted a Corporate Disaster Management Plan linked to the Provincial Disaster Management Plan which serves to outline operational arrangements that Drakenstein Municipality have put in place as a plan to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. It is compiled on the basis of a generic plan including standard operational procedures and best practices, and then expanded with risk-specific plans that address Disaster Management for special circumstances where the generic plan needs to be adapted. Risk and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects.

An Interdepartmental Disaster Management Advisory Forum was established (forum already established or still in process? – needs to be clarified, and the Forum will work on drafting a Disaster Management Policy Framework that will be consistent with the Disaster Management Act (No. 57 of 2002) – take cognisance that the Act is currently under review, the Disaster Management Amendment Act still to be gazetted; and National and Provincial Disaster Management Frameworks – advised to also focus on the District Disaster Management policy framework. The Forum is also responsible for the review of the plan (DRM Corporate Plan?) on an annual basis, and makes recommendation for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the Disaster Management Plan is maintained in a state of readiness. The aim is to integrate both the pro-active and reactive disaster management activities of all parties that have a role to play.

In 2009 during the establishment of the Environmental Management System an Emergency Preparedness and Response Plan was developed. This plan has been partially revised a number of times with a major revision in October 2014.

A technical team with representation from representatives from other Sections and Departments were proposed. The representatives elected so far, recently completed a ward based risk assessment course at the University of Stellenbosch. These representatives will assist with the risk assessment process of all the wards within the municipality. The objective is to establish a technical / DRM Steering Committee if formally approved.

The table below list of all developmental projects that have been identified as high risks in the Drakenstein Municipality's IDP.



## Assessment of Disaster Risk Management and high risks IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 1	Addressing the challenge of Informal Housing within Drakenstein Municipality	EMT; Council; Province; Housing; IDP; Disaster Risk Management (DRM); Planning and Design; Building Control; Economic Development; Electricity; Civil Eng. & Infrastructure; Rural Development; Social Services and Welfare; Other internal and external stakeholders; SAPS	High to very high risk	<p>Revisiting current legislation and new proposed regulations aimed at stemming the erection of new informal housing as well as to eradicate informal housing eventually;</p> <p>Applying stricter control pertaining to illegal informal housing – establishing the required capacity within the municipality to give effect to this action. Re-evaluating current informal settlements, focussing on re-design and layout, type of housing structures, required infrastructure and services, establishing sustainable social support and development initiatives, increasing the level of education of people residing in informal settlements.</p> <p>Creating sustaining economic activities – the main objective with this being to increase employment and reduce dependency of people living in informal settlements.</p> <p>Enforcing legislation aimed at protecting the environment; Constant awareness campaigns focussing on these risk reduction strategies.</p> <p>Unequal distribution of income derived from the local economy needs to be investigated.</p>	<p>These risk reduction strategies aim to improve on the following:</p> <ul style="list-style-type: none"> <li>• Socio-economic conditions</li> <li>• Reduce unemployment</li> <li>• Improving the literacy percentage</li> <li>• Increase the levels of education</li> <li>• The level of development.</li> </ul> <p>Improving the safety of these residents against risks such as fires, disease and crime is imperative. Focussing on achieving the 8 Millennium Goals applicable to these communities needs to be a key objective. The protection and sustaining of the environment relevant to these areas must be achieved. An important objective with these settlements is to create a self-sustaining internal economic model, linked to the local</p>

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
					economy. For this reason measured intervention into the local economy from both the public and private sectors is required.
KPA 2	Eradication hunger and starvation amongst, but limited to, households and communities in informal settlements and low cost housing areas.	Council, EMT, IDP, DRM, Province, Rural and Community Development, Housing Administration, Finance (important stakeholder), NGO's, Faith Based Organisations (FBO's), Volunteers, Private Sector and private individuals, Various domestic and international food programmes, National government and the UN (potentially)	Very high risk if found to be existing and escalating, based on credible and useful information.	Thorough research and in-depth analysis of data captured in this regard; The speedy establishment of formal data bases for volunteers, NGO's and FBO's as an integral part of the DRM process; Assessing existing formal and informal feeding schemes, initiated and sustained by both by the public and private sectors; Taking actions by addressing the risk factors which result in hunger and starvation amongst affected households; develop DRM plans to combat and subsequently eliminate hunger and starvation completely. The goals and actions formulated as part of these plans must be linked to realistic timeframes; Linking up with agencies responsible for food programmes and feeding schemes at micro, macro and international levels where required.	Malnutrition as a result of hunger and starvation is a challenge faced by most third world and developing nations. Urgent assessments and interventions are therefore required to combat this situation if and where it presents itself at a micro (local) level – in this instance focussing on Drakenstein Municipality as a whole. Combatting extreme poverty and hunger also forms part of the eight Millennium Developing Goals (MDG's) formulated by the UN, to be achieved by 2015.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 3	Relocation of or putting measures in place to protect the existing sewerage system. Ensuring a sewerage system which could cope with major emergencies, as well as disasters.	Engineering and Infrastructure; IDP; Disaster Risk Management; Outside Stakeholders	Moderate to very high risk	Prioritising the protection of the existing sewerage system; Putting measures in place to mitigate the effect in the event of a catastrophic flood or other event; Installing early warning systems; Re-assessing measures to sustain the sewerage system as best as possible during catastrophic and major events.	Disaster Risk Management (DRM) needs to work in partnership with Engineering and Infrastructure in this regard. The appropriate DRM plans are to be compiled for this purpose.
KPA 4	Combatting the socio-economic effects, as well as reducing the intensive resource commitment of the municipality as a direct result of flooding during heavy rainfall periods	EMT; Civil engineering Services; Planning and design; Housing (both Projects and Administration); Economic development; DRM; Provincial roads Dept.; Local Business Chamber	Very high risk	Mitigating the effects of river banks overflowing; Revisiting the design and development of low cost housing projects in particular, in order to significantly reduce severe flooding; As a matter of urgency attention must be focussed on areas where informal housing settlements are established, the required infrastructure to be provided, as well as the construction materials and methods used; An assessment of the municipality's current storm water system is required to determine its capacity to cope with heavy rainfalls. An in-depth study has to be conducted in high risk areas in close proximity to the Berg River which are prone to flooding. The main outcome of this study is to device plans aimed at significantly reducing and even eliminate flooding completely in these areas.	Flooding as a result of heavy rainfall is a continuous risk which realises during the winter period. Important transport arteries and industrial areas, informal settlements, as well as low cost housing areas are increasingly being exposed to flooding during heavy rain periods. This risk when realised, significantly impacts on the resources of Drakenstein Municipality. This challenge is made worse as a result of pollution of water channels and the municipality's storm water system. Road closures and flooding of industrial areas and other businesses could potentially

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
				The latter however needs to be done without damage to the environment or interference with the flow of the Berg River. The management of water releases from dams upstream into the Berg River should also be investigated in order to prevent potential huge scale flooding.	have a hugely negative impact on the local economy.
KPA 5	Resolving social conflict and the potential for xenophobic incidents	EMT; DRM; Planning Dept.; Rural and Community Development; SASSA; Economic Development; W-Cape Local Government; CWDM; UNHCR; Dept. of Health, Social Services and Welfare; Dept. of Home Affairs; SAPS; NGO's; FBO's	Moderate to very high	Eliminating perceived unequal economic opportunities; focussing on poverty reduction; ensuring equal entry into the market at this level, with reference to prices of intermediary goods and services; creating a climate for and promotion of entrepreneurship in poorer communities; Conducting continuous awareness campaigns and education programmes is of the outmost importance; conducting an investigation into both the perceived price fixing on the part of foreign businesses at these micro levels, as well as the unfair assistance provided to them by religious and similar organizations	Hatred and intolerance of mainly poorer domestic residents towards foreign citizens often results in xenophobic incidents; The realisation and scale of these xenophobic incidents are difficult to predict; perceived unequal economic opportunities; The notion that foreigners are receiving better assistance from domestic organizations based on their religion, often perpetuates this situation; This is an unfortunate and tragic situation which needs much research, deliberation, community participation and education.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 6	Newly proposed Waterfront Development Project	Engineering(Planning and Design), Planning and Development, other relevant stakeholders	Potentially high due to location adjacent to Bergriver; Impact of newly proposed commercial development on the environment to be investigated.	The impact of the proposed development needs to be modelled so as to assess the impact on other riparian properties. Reverting back to the original development; Installation of early warning systems pertaining to flooding; Regular and detailed testing and maintenance of the dams structures upstream; disaster risk specific planning.	Further studies and investigation pertaining to newly proposed developments; Investigation into the impact up and downstream as a result of a potential catastrophic flood. Further information to be sourced regarding flood lines.
KPA 7	Combatting substance abuse and the effects thereof	EMT; Planning Dept.; DRM; SAPS; Dept. of Health, Social Services and Welfare; SASSA; Rural and Community Development; Local ward committees; Local Communities; Health Clinics; NGO's and FBO's; Neighbourhood watch groups	High to very high (slow onset)	Regular and intense consultations with communities and ward committees; conducting a detailed studies into the root causes of this problem; The establishment of neighbourhood watch groups; The establishment of social support units and services within communities; urgent interventions and support in order to counter domestic violence, physical and emotional abuse of families, pensioners and their pensions and grants; Constant awareness and education campaigns; re-assessing approval of scrap yards, second hand goods businesses and shebeens within or in close proximity to residential areas.	The impact of illegal chemical substances and alcohol abuse on the households is huge. The latter taking into account that households are the basic social and economic units of a community; This is an extremely complex challenge which must be given high priority, given the direct and often tragic related effects such as violent crimes, physical abuse, emotional and often sexual abuse of family members within households; The social impact of approving shebeens and other businesses such as scrapyards and second hand goods stores within or in close proximity to

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
					residential areas needs immediate re-assessment; The perceived economic benefits and subsequent injection into the local economy in addition needs to be weighed up against the negative social as described above.
KPA 8	Simondium Rural Precinct Settlement Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential services in fairly close proximity; micro economic activity and economic development; the rate of unemployment in the area).	The proposed Simondium development will have no impact on flooding and will not be impacted by flooding. Boosting economic activity; Creating employment; Improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required.	Important issues to monitor are economic development, sustainable economic activity in and around the area, infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people, are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 9	Klapmuts Precinct Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential	The proposed Klapmuts development will have no impact on flooding and will not be impacted by flooding.	Important issues to monitor are economic development, sustainable economic activity in and around the area,

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
			services in fairly close proximity; micro economic activity and economic development; the rate of unemployment in the area).	Boosting economic activity; Creating employment; improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required.	infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 10	Major Annual Cultural Festivals	Municipal Tourism Unit; SAPS; Event organisers; Local Disaster Management Unit; Health Department; Inter-Governmental Relations; Emergency Services; Logistical Services; Local Economic Development; Outside stakeholders	Moderate to very high	Possible alternative locations (for events held in confined areas); Alternative location of VOC; More intervention and involvement of SAPS is required; Installation and live monitoring of the event areas from within the VOC; Regular and critical analysis is required pertaining to these events; Overcrowding should be monitored; Constant emphasis on disaster risk management is required; Public awareness campaigns; Developing of Disaster Risk Management Plans specific to events	The location where festivals are held has a direct impact on the severity of a potential catastrophic event. A highly specialised mobile VOC (especially including an advanced information management and data system) must be invested in and procured for Drakenstein Municipality. Disaster Risk Management Plans must be in place and regularly updated. Accessibility for emergency services, SAPS, security services and other

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
					essential services need to be improved.
KPA 11	Hosting of Major sporting events	Local Disaster Management Unit; Inter Governmental Relations; Emergency Services; Health Department; SAPS; Security Services; Logistical Services	Moderate to high (risk of terror attacks; risk of fires; collapsing of facilities; Hazardous chemical incidents in close proximity to major sports venues; Few of the venues have adequate parking and traffic accommodation facilities and in the event of an emergency this will exacerbate the problem.	Regular inspections and certification of stands and other permanent installations; Overcrowding should be monitored; Constant and intense involvement of SAPS and in particular its bomb unit; Public awareness campaigns; Creating awareness and forming partnerships in relation to disaster risk management All venues and access to them are to be upgraded to standard.	Disaster Risk Management Plans must be in place and regularly updated; A highly developed specialised mobile VOC (especially including an advanced information management and data system) must be invested in and procured for Drakenstein Municipality.
KPA 12	Schoongezicht Emergency Housing Project	Housing, Planning and Development; IDP; Disaster Risk Management; Senior Management; Mayco; Engineering and Infrastructure; Electricity Department	High (relating to proposed informal dwellings); Stress on utility and emergency services; Socio-economic impact on community, Fire risks.	More suitable area to be identified; Formal housing instead of informal dwellings; Formal residential layout with inclusive essential service.	Further discussion and consultations with relevant stakeholders required. Will monitor progress of the development and assist with the necessary risk reduction process. Projects of this nature should not be developed in isolation.



1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 13	Establishment of high risk industries adjacent to or in fairly close proximity to commercial and residential areas.	Planning and Development; IDP; Engineering and Infrastructure, Electricity; Community Services; Disaster Risk Management; Outside stakeholders.	Moderate to high (Environmental impact on communities; Potential disaster risk posed to commercial and residential areas; Potential risk to infrastructure; Air pollution)	A more inclusive process to be followed (involvement of more stakeholders – less isolation approach); More emphasis on Environmental Impact Assessment and Major Hazard Installation acts and regulations; Although the need for providing more housing is critical, the potential risks involved should be taken into account as a matter of great importance.	It is recommended that a more inclusive approach be followed when investigating and developing industrial areas. The current process should perhaps be re-evaluated. Medium to long term impact to be emphasised when developing industrial, commercial and residential areas. Disaster Risk Management, Planning and Design, as well as Planning and Development to play a more crucial role in developments of this nature.
KPA 14	Economic Growth and Sustainability	Local Economic Development; Planning and design; Disaster Risk Management; IDP; Outside Stakeholders	Low to Moderate (Level of economic activity; potential for sustainable job creation, slow onset of possible disasters)	Increasing economic growth through Municipal initiatives and forming partnerships with credible outside stakeholders; To address the disadvantages as a result of the “dual economic system” currently in South Africa and Drakenstein Municipality; To work towards the decrease in income inequality which exists in the Municipality.	Disaster Risk Management to become more involved with issues around economic development.
KPA 15	Increasing the Social and Welfare indicators pertaining to Drakenstein Municipality	Senior Management; Council; Rural Development; Community Practitioners; Departments of Social Services and Welfare; CDWs	Moderate to High (The focus in the affected communities is fulfilling their most basic life sustaining	The improving of living conditions for which the Municipality has a responsibility; Access to proper sanitation and clean drinking water; The provision of formal houses, A decrease in Informal Settlement Fires; The launch of	The Disaster Risk Management has to play a more proactive and decisive role in addressing these issues.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
			needs which are food, shelter, protection and to a lesser extent their health; the prevalence and increase of diseases such as HIV/AIDS and TB; lack of proper sanitation and especially clean drinking water which could result contracting water borne diseases; fires in informal settlements)	continuous awareness campaigns to assist in combatting these burning issues; Focusing on and striving to achieve the Millennium Development Goals (MDGs) which includes combatting HIV/AIDS, to end poverty and hunger, universal education – especially the provision of primary and secondary education with a higher emphasis on girl learners, child health and improving the infant mortality rate, maternal health and gender equality	
KPA 16	Protection of essential services including Paarl Medi Clinic and Paarl Hospital, SAPS HQ, traffic Department, Fire Station and Civic Centre which are located in close proximity to the Berg River.	Engineering and Infrastructure; Planning and Design; IDP; Disaster Risk Management; Paarl Medi Clinic; Paarl Hospital.	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; Building in protection measures to prevent damage as a result of minor to catastrophic flooding. In the event of extreme flood events the facility will be destroyed and alternative arrangements need to be put in place	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the hospitals as mentioned. Disaster Risk Reduction Plans in this regard must be compiled. Destruction of the facility will take months to years to repair and

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
					alternatives need to be put in place.
KPA 17	Protection of all bridges along with the services such as water electrical cables and Telkom cables,, including the N1 bridge, which connects the eastern part with the western part of the Municipal Area (pertaining especially to the Paarl and Mbekweni areas	Engineering and Infrastructure; Planning and Design; IDP; Disaster Risk Management.	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; Building in protection measures to prevent damage as a result of minor to catastrophic flooding. In the event of extreme flood events the facility will be destroyed and alternative arrangements need to be put in place. Management of water releases from both dams into the Berg River; Assessing the potential impact downstream, of the Dwarsriver overflowing its banks.	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the entity responsible for the N1 bridge. Disaster Risk Reduction Plans in this regard must be compiled. Destruction of the facility will take months to years to repair and alternatives need to be put in place.

*Table 2.36: Assessment of Disaster Risk Management and high risks IDP Projects*

Issues / Challenges		Action plan
<b>Lack of a separate Disaster /Risk Management Unit.</b>	😊	Organisational Re-design investigation underway.

### 2.6.3.2 Fire Fighting

The Municipality has fire stations strategically located in order to respond to emergencies within predetermined times. This service is supported by a 24/7 emergency control centre.

In addition to the above the Municipality conducts Professional Fire Fighter and Officers training as well as fire training to the industry, volunteers and other municipalities if and when requested. The Municipality proactively conducts regular risk inspections within the Municipal Area in order to mitigate potential fire risks.

Issues / Challenges		Action plan
<b>Lack of adequate firefighting staff component.</b>	😊	Organisational Re-design investigation underway.

## 2.6.4 KFA 34: Municipal Law Enforcement

### 2.6.4.1 Law Enforcement

The general priority of the Law Enforcement Section is to ensure that the community is adhering to the By-laws of Drakenstein Municipality. This unit works hand in hand with the SAPS and the Housing Department in the demolishing of illegal structures.

Special focus is on the following:

- Demolishing of illegal structures;
- Removal of vagrants;
- Informal trading;
- Illegal dumping;
- Animal control; and
- Abandoned vehicles.

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment.

Regular patrol through the Arboretum, at the Berg River, parks, swimming pools and public squares are also conducted.

Issues/ Challenges		Action plan
<b>Lack of staff Arboretum</b>	😊	Funds have been made available to appoint security company in the Arboretum

## 2.6.5 KFA 35: Parks, Cemeteries and Open Spaces

### 2.6.5.1 Parks, Cemeteries and Open Spaces

Drakenstein Municipality is currently maintaining 217 play parks and 11 cemeteries. 6 Cemeteries have reached capacity and 5 are still operational. Alternative burial methods are being investigated.

The Municipality is rendering a parks and recreation service concentrates on the following initiatives:

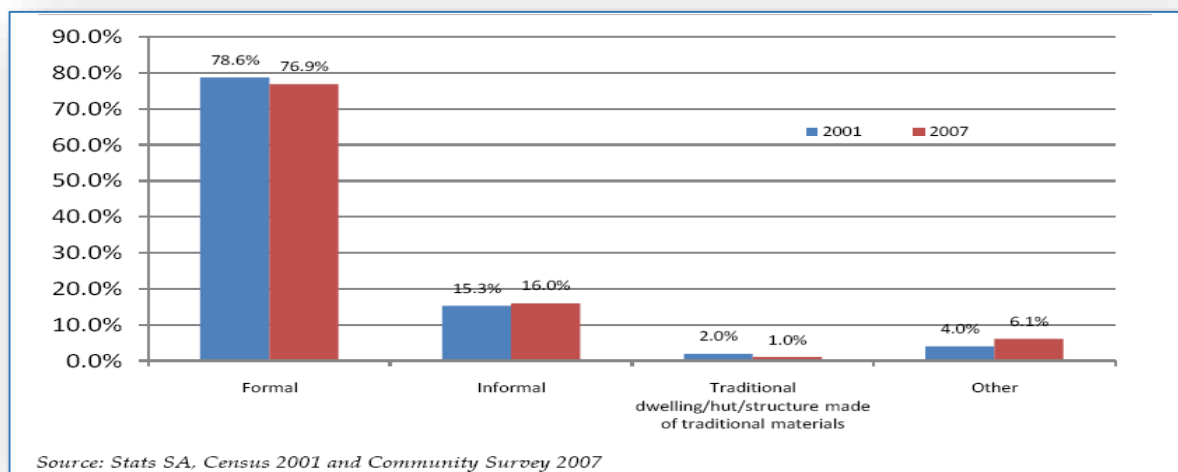
- Environmental awareness programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Insufficient land for cemeteries.	😊	A new cemetery was constructed
Shortage of gravesites in Paarl.	😊	New cemetery was constructed; therefor the challenge of shortage of graves was addressed.

## 2.7 KPA 6: Social and Community Development

### 2.7.1 KFA 36: Sustainable Human Settlements (housing)

#### 2.7.1.1 Sustainable Human Settlements (Housing)



**Graph 2.17: Sustainable Human Settlements (Housing)**

Sustainable human settlements are one of the great challenges faced by the Municipality, with a huge backlog in terms of the provision of housing opportunities.

In this plan the Municipality acknowledges its housing needs, demand base for housing, management of municipality rental stock and management of informal settlements.

The figure to the right indicates the various dwelling types in Drakenstein Municipality between 2001 and 2007. There are four main categories of dwellings: formal, informal, traditional dwelling/hut/structure made of traditional materials and other.

The formal dwellings proportionately decreased from 78.6% to 76.9% of the total number of dwellings from 2001 to 2007. On the other hand, informal dwellings proportionately increased from 15.3% to 16.0% from 2001 to 2007. Traditional and other dwellings' share decreased from 2.0 to 1.0% whilst the share of other dwellings increased from 4.0 to 6.1% over the same period.

The Municipality adopted an Integrated Sustainable Human Settlement Plan (ISHSP) which seeks to provide a framework on how the Municipality's resources and plans will be utilised in order to address housing needs. To strengthen the ISHSP, a five (5) year Integrated Housing Plan (IHP) has been developed which includes a framework presenting various projects for housing and proper guidelines to address housing challenges. The IHP aims to achieve the following:

- Improving living conditions of households in informal settlements, by providing access to basic services and Upgrading of Informal Settlements programme (UISP).
- Facilitating opportunities in the Gap housing sector for those households earning between R 3,500 and R 15,000 per month.
- Through Social Housing create a new form of tenure and building community residential units.
- Backyarders to be accommodated with development planning solutions, with a percentage allocated to backyarders and farm dwellers in terms of the new allocation and selection policies.
- To have a strategic plan in line with Provincial and National Government to unlock as much funding as possible to improve building of houses in our Municipality.

Issues / Challenges		Action plan
Lack of Funding	☹️	Submit annual plans to Provincial Human Settlement Department to increase funding.
Community Dynamics delay projects/prevent implementation of projects	⛔	Enhance community participation and communication efforts.

The following table shows the increase in the number of people on the housing demand database. There are currently approximately 36,995 housing units on the waiting list for the 2011/2012 financial year.

Housing waiting list	Nr of people on Housing Demand Database	% Housing Demand Database increase/decrease
2009/2010	34,960	28% increase
2010/2011	35,721	2% increase
2011/2012	36,995	2.8% increase

*Table 2.37: Housing Demand Database*

## 2.7.2 KFA 37: Sport and Recreation

### 2.7.2.1 Local Sport Facilities

The following table gives a comparison between 2009/2010, 2010/2011, 2011/2012 and 2012/2013 of the different sport codes utilisation of the facilities.

Code	2009/2010	2010/2011	2011/2012	2012/2013	Number of fields
Rugby	954	970	1,156	1010	19
Cricket	271	284	275	260	12
Soccer	1,391	964	770	750	13
Cycling	4	3	6	2	1
Hockey	17	41	29	23	4
Athletics	41	49	51	48	3
Netball	191	152	399	328	12

*Table 2.38: Sport Events*

### 2.7.2.2 Municipal Parks and Recreation

The Municipality in rendering a parks and recreation service concentrates on the following initiatives:

- Environmental Awareness Programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Vandalism of facilities.	☹️	Engage forums to take co-ownership of facilities.
Lack of sport facilities for different codes.	☹️	Co-ordinate and facilitate use of facilities.

### 2.7.3 KFA 38: Arts, Crafts and Culture

#### 2.7.3.1 Arts, Crafts and Culture

Previously there has been no specific focus on Arts, Crafts and Culture from a Municipal perspective. With the current IDP the Municipality endeavours to introduce initiatives to respond to the citizens needs for the promotion of Arts, Crafts and Culture.

Issues / Challenges		Action plan
Lack of clear roles and responsibilities for arts, crafts and culture.	☹️	Investigation linked to the organisational review and re-design.

### 2.7.4 KFA 39: Libraries

Drakenstein Libraries as “unfunded mandate” core responsibility to our communities are:

- Creating and strengthening reading habits
- Supporting formal and informal education
- Provide opportunities for personal creative development
- Provide and ensure access and adequate information services
- Facilitating the development of information and computer literacy skills
- Initiate and facilitate literacy programmes and activities
- Provide programmes to stimulating children and young people to be creative and innovative

Drakenstein Library Services have 8 libraries and established 8 satellite libraries which are accessible to the broader community with another two in planning. All Drakenstein libraries will have internet access available to their communities by 2015.

Issues / Challenges		Action plan
Lack of staff.	☹️	Appointment of contract staff against conditional grant.
Lack of libraries in rural areas.	☹️	Established satellite libraries in rural areas.

### 2.7.5 KFA 40: Cemeteries and Crematoria

#### 2.7.5.1 Cemeteries and Crematoria

The following table depicts the amount of burials that took place from 1 July 2008 until 30 June 2013.



Cemetery	01/07/2008 - 30/06/2009	01/07/2009 - 30/06/2010	01/07/2010 - 30/06/2011	01/07/2011 - 30/06/2012	01/07/2012 - 30/06/2013
Parys (Paarl)	884	801	825	728	697
Dale Josafat (Paarl)	52	48	27	44	8
Champagne (Wellington)	369	93	67	58	61
Hillcrest (Wellington)	66	334	345	571	432
Simondium	50	68	56	99	73
Hermon	6	9	11	37	40
Gouda	2	0	0	0	0
Saron	20	22	27	24	26
<b>Total</b>	<b>1,451</b>	<b>1,380</b>	<b>1,346</b>	<b>1561</b>	<b>1338</b>

*Table 2.39: Cemeteries and Crematoria*

## 2.7.6 KFA 41: Poverty Alleviation

Poverty focuses on 11 food and nutrition centres that have been established throughout the Drakenstein Municipal Areas. These centres are managed and supported by the Community Development Section and provide an average of 120 meals for 3 days per week.

The food garden project has 2 components:

- The 5 existing gardens are used as training sites where poor communities can access training, compost, seedlings and light garden tools; and
- The second component focuses on patch gardening whereby poor communities implement the skills they have learnt by growing nutritional crops in a variety of containers. Approximately 120 people have received patch gardening training.

Issues / Challenges		Action plan
Limited funding to address needs in communities.	😊	Collaborating with department of Social Development and CBO's to address challenges of food and nutrition.

## 2.7.7 KFA 42: Special Programmes (Gender, Elderly, Youth and Disabled)

### 2.7.7.1 Special Programmes

The ECD sector consists of 4 forums who participated in an ECD skills needs workshop. The skills that were chosen were "Children's Rights" and "How to deal with disabled children in the ECD environment". Approximately 400 beneficiaries received training.

The youth projects are projects which aim to address the skills required to access employment opportunities for Youth. Skills training projects for youth included Welding, Computer Training, Home Based Care, and Learners/Drivers Licence. Approximately 144 people in this sector participated in skills training opportunities.

The skills development project focuses on providing skills training to unemployed people. The skills chosen allow people access to immediate job opportunities. These opportunities are not limited to youth. 204 Beneficiaries participated in this project. Training conducted included:

- Welding;
- Computer Training;
- Home Based Care;
- Learners/Drivers licence,
- Beautician training; and
- Bricklaying.

Issues / Challenges		Action plan
Limited funding.	☹️	Integrated approach to youth development.
Apathetic youth.	☹️	Enhance communication and facilitation of youth activities.
Lack of co-ordinating structure for youth in Drakenstein.	😊	Drakenstein Youth Forum established in 20 April 2013.

## 2.7.8 KFA 43: Child Care Facilities (ECD)

### 2.7.8.1 Child Care Facilities

Currently there is no umbrella forum for Early Childhood Development (ECD) within the Drakenstein Area. Independent ECD forums operate in the different towns and the Municipality aims to amalgamate these separate fora.

Issues / Challenges		Action plan
Apathetic ECD practitioners	😊	Mobilise ECD practitioners to participate in the activities of the Drakenstein ECD Forums
Funding for ECD infrastructure.	😊	Provision to be made for ECD Infrastructure in the Community Development Section.

## 2.7.9 KFA 44: Control of Public Nuisances

### 2.7.9.1 Special Programmes

The Law Enforcement Section attends to all complaints received and investigates as per By-law no 4/2007: The Prevention of public nuisances.

Issues / Challenges		Action plan
Lack of staff to attend to complaints timeously.	☹️	Organisational Re-design investigation underway.

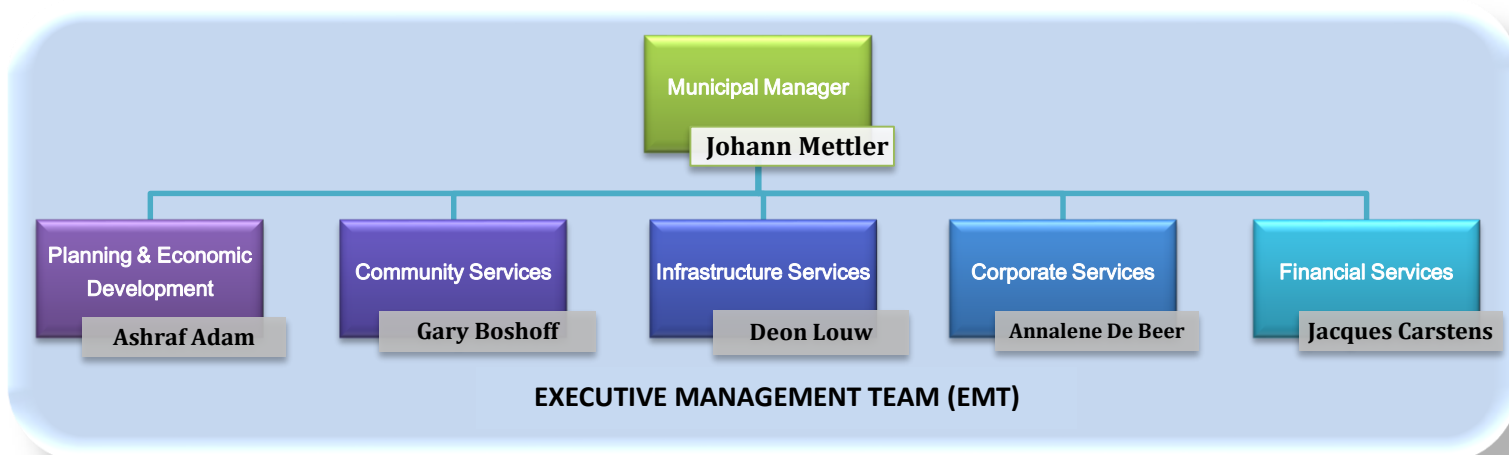
## 2.8 KPA 7: Institutional Transformation

### 2.8.1 KFA 45: Organisational Structure

#### 2.8.1.1 Administration

The administrative part of Drakenstein Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. There are five Directorates that perform strategic, social, technical, financial and administrative functions assigned to the Municipality.

The structure below depicts Drakenstein Municipality's Macro Organisational Structure:



Through the IDP, the Municipality identified a need to review the organisational structure of the Municipality with a view to maximise service delivery efficiency and effectiveness. This project has been completed and a new organisational structure was adopted by Council during December 2012. The staff placement process has almost been completed and should be finalised by the end of the 2014/15 financial year. Funding in order to secure the required staff capacity, is being made available subject to affordability. The filling of vacancies on the structure will be rolled out as the budget is made available by Council.

The new organisational structure provides a solid basis to ensure that Drakenstein management practices and procedures are efficient and functional so that its work can be performed and its goals can be met.

Issues / Challenges		Action plan
Alignment of Municipal Functional requirements to deliver on the IDP.	😊	Funding staff capacity to give effect to new organisational structure

## 2.8.2 KFA 46: Human Capital and Skills Development

### 2.8.2.1 Human Resources

The table below illustrates the status quo regarding the Municipality's vacancy rates per occupational category and per functional area:

Occupational Category	Approved	Filled	Vacant
Top Management	6	6	0
Senior Management/ Sub Directors	53	38	15
Professional/ Specialists/ Middle Management	97	69	28
Skilled Technical/ Junior Management/ Supervisors	453	241	212
Semi- Skilled and Discretionary Decision Making	1201	749	452
Unskilled	868	632	236
<b>Total</b>	<b>2 678</b>	<b>1 735</b>	<b>943</b>

*Table 2.40: Posts per Occupational Category*

Department	Approved	Filled	Vacant
Municipal Manager	32	20	12
Corporate Governance	121	94	27
Financial Services	210	163	47
Community Services	1257	817	440
Infrastructure Services	965	584	381
Planning & Economic Development	93	57	36
<b>Total</b>	<b>2678</b>	<b>1735</b>	<b>943</b>

*Table 2.41: Posts per Functional Area/ Department*

In ensuring that the Municipality addresses challenges towards achieving organisational cohesion and effectiveness, the Municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration. The HR Plan focuses on delivering on eight (8) Performance Areas.

These are summarised below:

- 1) Recruitment and Selection;
- 2) Education, Training and Development of staff;
- 3) Employment Equity and Diversity Management;
- 4) Occupational Health and Safety;
- 5) Individual Performance Management;
- 6) Employee Wellness;
- 7) Personnel Administration; and
- 8) Labour Relations.

Education, Training and Development at Drakenstein Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels. The main purpose of training and development is to ensure that staff within the organisation has the competencies necessary to performance up to the quality standards in their current jobs within the context of the Municipality's Strategic Objectives.

Issues / Challenges		Action plan
Employment Equity Targets not adhered to.	☹️	Municipality to develop a strategy to enforce the implementation of the EE Plan.
Equitable selection of employees for training.	😊	Implementation of Workplace Skills Development Plan (WSDP).

### 2.8.3 KFA 47: Programme and Project Management

#### 2.8.3.1 Programme and Project Management

The Municipality currently does not have a centralised Programme and Project Management Unit. Each department is responsible for the management and implementation of programmes and projects.

Issues / Challenges		Action plan
Lack of centralised Programme and Project Management Unit.	😊	Organisational Re-design completed and new organogram approved. In the process of populating structure.

Issues / Challenges		Action plan
Insufficient programme and project management skills.	😊	Project Management training programme in implementation phase – 25 employees per year to form part of training.

## 2.8.4 KFA 48: Performance Management

### 2.8.4.1 Performance Management

Performance Management serves to measure the performance of the Municipality on meeting its IDP. Council took it upon them to ensure the creation of an enabling environment for all employees to perform better.

Drakenstein adopted a Performance Management Framework, and is currently reviewing and updating the framework to make it a comprehensive Policy Framework which will cover holistically the legal aspect of PMS as well as the implementation thereof.

The performance of the Municipality is measured and monitored monthly and evaluated at least quarterly. Performance is also measured, evaluated and reviewed half-year, and the results thereof inform Council whether the adjustment of indicators is necessary, and develop action plans to address poor performance.

The performance of Drakenstein Municipality is integrally linked to that of staff. Therefore, organisational and individual performances are managed at the same time but separately. The information on the performance results is included in the Annual Report of the Municipality.

Issues / Challenges		Action plan
Inadequate performance results.	😊	Annual Review of PMS.
Mainstreaming of the Performance Management Framework to all employees.	😊	Roll-out of PMS to all levels of staff planned for 2014/2015.

## 2.8.5 KFA 49: Systems and Technology

### 2.8.5.1 Information Communication Technology (ICT)

The Information Communication Technology (ICT) division is responsible for providing Information, Communication and Technology Support Services to its internal and external stakeholders.

The Municipality has gone through and plan major initiatives with the intention of enhancing ICT Services that are delivered to support its delivery objectives. The proposed initiatives for the current IDP period (2012-2017) are listed below:

- Enterprise Content Management and Records Management;
- Integrated GIS Management Services;

- Project Management System;
- Municipal e-Government Internet Website and Intranet;
- Strengthening of the ICT Organisation;
- Citizen Relationship Management Solution;
- Drakenstein Municipal ICT Support Initiatives;
- Infrastructure (Technical ) Initiatives;
- Integrated Budget Management Solution;
- COBIT 5 Processes; and
- ICT Risk Assessment.

Issues / Challenges		Action plan
Out-dated IT Infrastructure and applications.	😊	Upgrading IT infrastructure and enhancement of key applications as listed above.

## 2.8.6 KFA 50: Processes and Procedures

### 2.8.6.1 Processes and Procedures

The Municipality places a great emphasis on developing and streamlining its systems and work processes in order to improve efficiency and effectiveness of the service quality.

An on-going process of system improvement will be initiated in each service area and will include decision-making and management systems, information systems, financial systems, the HR System and work processes.

At the centre of the systems improvement for the Municipality will be the following core elements:

- Service planning (represent the best thoughts of a service at a particular stage given the service's present understanding of its mandate, its objectives and its constraints);
- Performance Management (link service/ sectoral planning to a Performance Management System across the Municipality);
- E- government (establish an IT enabled e-government to improve efficiency and effectiveness, to enable strategic, operational and process integration across the Municipality);
- Decision- making and Accountability (ensuring that decision-making balance the need for efficiency and speed with transparency and meaningful participation of Drakenstein's citizens and stakeholders; high level of accountability will be ensured by allocating responsibility for the tasks of Council to relevant Councillors and Officials through sound oversight mechanism).

Issues / Challenges		Action plan
Misaligned service/ sectoral planning.	☹️	Linking service planning to the PMS.
Minimal engagement with the people regarding governance and development.	😊	Capacity Building for Ward Committees and strengthening their role.

## 2.8.7 KFA 51: Facilities

### 2.8.7.1 Community Development

Provision is made on annual basis in the annual capital and operational budgets for maintenance and upgrading of council owned properties and facilities. Community needs as well as regular inspections conducted at facilities are used inform the budget.

Issues / Challenges		Action plan
Lack of adequate facilities.	😊	Upgrading of existing facilities. Development of new facilities in response to the community needs.

## 2.8.8 KFA 52: Equipment and Fleet Management

### 2.8.8.1 Equipment and Fleet Management

In order to render effective services the Municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet, and equipment.

Municipal fleet and equipment is managed well by the Municipality. Equipment and fleet consist of heavy plant-, refuse compactors-, trucks-, tractors-, light delivery vehicles, passenger cars and small plant equipment.

The total number of units currently maintained and serviced, amount to 1,112 items.

Issues / Challenges		Action plan
The fleet and fleet monitoring system requires continuous upgrading and expansion to cater for increased service delivery.	😊	Upgrading and expansion of fleet and fleet monitoring system.



## 2.9 KPA 8: Financial Sustainability

A detailed situational analysis of the financial sustainability of the Municipality is contained in Chapter 5: Long-Term Financial Plan.





For the KFA's below we have included only the current challenges and issues. This should however be read in conjunction with Chapter 5.

Issues / Challenges		Action plan
Continuous free basic services which are more than the guidelines by National.	😊	Looking alignment of free basic services with the national guidelines. Reviewing of the Indigent Support Policy.
Optimising and sustaining Council's revenue.	😞	Implement credit control and concentrate more on the consumers that have the ability to pay for the municipal services.
Continuous increasing of the Internally Generated Funds for funding more operational and capital expenditure.	😊	A Writing-Off of Irrecoverable Debt Policy was approved by Council on 27 February 2013 and includes two special incentives for customers to get out of spiral of debt.

### 2.9.1 KFA 53: Revenue Enhancement


#### 2.9.1.1 Revenue Enhancement


Issues / Challenges		Action plan
The detection or mitigating of water and electricity losses as a result of tampering or theft etc.	😞	Establishment of Revenue Protection Unit.
	😞	Frequent auditing of meters.
	😞	Establishment of the Revenue Protection Unit.
	😊	This Revenue Protection Unit is accommodated in the newly approved organisational structure.
	😞	Auditing of pre-paid electricity meters (Low consumptions users, non- purchasers, huge variations in consumption patterns etc.).
	😞	Auditing of water meters with low consumptions or huge variation consumption.
	😞	

Issues / Challenges		Action plan
	  	<p>Cleaning of data in terms of actual number of removals vs. number of removals billed per customer.</p> <p>Auditing of number of toilets as per building plans/ site vs. number of toilets build.</p> <p>Identifying of ervens/accounts where not build for all services rendered e.g. water. Electricity, refuse and sewerage.</p>
Under capacitated of the debt collection section.	         	<p>Restructuring and re-engineering of the whole unit through the organisational structure exercise.</p> <p>Establishment of an Indigent/Customer Care Unit.</p> <p>Identifying and registering of indigent customers.</p> <p>An indigent drive will commence during April 2013 to ensure the re-registering of all indigent consumers at financial year end.</p> <p>Continuous monitoring and updating of indigent information and make changes accordingly.</p>

## 2.9.2 KFA 54: Cost Containment / Management

### 2.9.2.1 Cost Containment

Issues / Challenges		Action plan
Application of Activity Based Costing.		In future to establish the activity based costing component.

Issues / Challenges		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing Model.		In future to establish the activity based costing component.

## 2.9.3 KFA 55: Asset Management

## 2.9.3.1 Asset Management

Issues / Challenges		Action plan
Lack of an appropriate integrated asset management system through the value chain of recording and uploading of asset in an automated method.	☹️	Implementation of an Integrated Asset Management System.
Under capacitated Asset Management Section.	😊 😐	Restructure and re-engineering of the whole unit through the organisational re-design exercise.  To appoint people to capacitate the asset management section to produce a fully GRAP compliant asset register and to maintain such register

## 2.9.4 KFA 56: Capital Expenditure

## 2.9.4.1 Capital Expenditure

Issues / Challenges		Action plan
Lack of proactive planning on capital expenditure.	😊	Currently the Capital Projects Implementation Plan (CPIP) was implemented and are effectively monitored by Executive Management on a monthly basis
Late adjudication of tenders of capital nature.	😐	Tenders are adjudication on the dates indicated on the CPIP  Review and update planning.

## 2.9.5 KFA 57: Supply Chain Management

## 2.9.5.1 Supply Chain Management

Issues / Challenges		Action plan
Introducing, sustaining and maintaining the demand plan.	😊	The CPIP are currently implemented effectively

## 2.9.6 KFA 58: Financial Reporting

## 2.9.6.1 Financial Reporting

Issues / Challenges		Action plan
Capacity constraints.	😐	Reviewing organisational structure to address the human capital constraints.

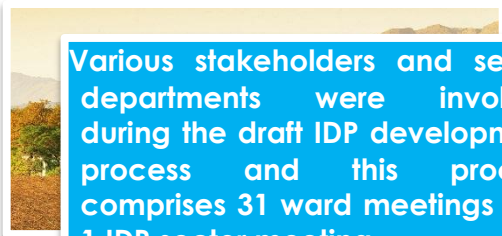
Issues / Challenges		Action plan
		To appoint people to relieve the capacity constraints to produce and maintain reliable information to report on.
Financial Systems constraints in extracting certain information as per the Treasury requirements.	😊	Integrated system solutions are being envisaged by the service provider to enable to extract the information as per the requirements of National and Provincial Treasury.
Nonexistence of computerised accounting package or systems for compiling of AFS.	😊	Other systems solutions are being envisaged for compiling AFS electronically instead of spread sheets.

## 2.9.7 KFA 59: Budgeting / Funding

### 2.9.7.1 Budgeting and Funding

Issues / Challenges		Action plan
Nonexistence of a capital prioritisation and financing models.	😊 😞	Prioritisation Model for Capital Assets Investment Policy was developed and to be finally approved by Council on 24 May 2013  Seek for private partnerships in order to address the funding of infrastructure capital projects.
Too much reliance on external borrowings.  Dependence on grant funding by National and Provincial Departments.  Affordability and sustainability of the internally generated funds (Own Funds).	😊 😞	Concentrate on debtors that can afford to pay and enforce the Credit Control and Debt Collection Policy with a view of enhancing Council's revenue.  Compile and submit business plans for government grant funding programmes to optimise grant funding programmes
Increasing tariffs and expenditure in line with the CPI as per suggestions by National Treasury.	😊	Introduction of financial strategies to respond adequately to infrastructure needs. More contributions will be made to CRR with a view of cash funding the budget from the access available funds.

## 3 WARD ANALYSIS



Various stakeholders and sector departments were involved during the draft IDP development process and this process comprises 31 ward meetings and 1 IDP sector meeting.

### 3.1 Stakeholder Input and Ward Planning

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the Municipal Area.

Various stakeholders and sector departments were involved during the draft IDP development process and this process comprises 31 ward meetings and 1 IDP sector meeting.

The IDP public meetings are conducted to ensure that people are included in the planning and to assist the Municipality to achieve its long-term development objectives.

It will also guide the ward in what it will do to take forward its own development programme with support from all role-players.

The Municipality has developed 31 Ward Development Plans through public meetings that were held in all 31 wards as from the 15 September to 14 October 2014. The purpose of the Ward-based IDP meetings was for the ward priorities to be included in the Revised IDP for 2015/16. All 31 wards has produced a ward development plan which informs the Municipality of the priorities of each ward.

Ward Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum, IDP Indabas, LG- MTEC, and District IDP Managers Forum. The IDP Indabas contribute in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific- sector related. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects. Drakenstein Municipality has also partnered with the Provincial Department of Local Government to pilot the Joint Planning Initiative (JPI). The JPI will consist of a set of priorities/ 'game changers' agreed upon by the Western Cape

Government through the PSP and sector departmental initiatives and its municipalities' Integrated Development Plans.

The 31 Drakenstein Municipality Wards can be described as follows:

Ward	Description	Ward	Description
Ward 1	Simondium	Ward 2	Kerk Street, Berg-en-Dal, Ranzadale
Ward 3	Windmeul and Bergriver Farms, Slot van die Paarl	Ward 4	Paarl- Central
Ward 5	Carterville	Ward 6	Silvertown, Mbekweni
Ward 7	Van Wyksvlei, Weltevrede	Ward 8	Mbekweni
Ward 9	Mbekweni	Ward 10	Hillcrest, Wellington
Ward 11	Newton, Van Wyksvlei, Safmarine	Ward 12	Mbekweni
Ward 13	Groenheuwel, Fairyland	Ward 14	Groenheuwel, Smartietown
Ward 15	Suider Paarl, Courtrai	Ward 16	Mbekweni
Ward 17	Noorder Paarl, Nieuwedrift, Drommedaris	Ward 18	Soetendal, Wellington North, New Rest
Ward 19	Noorder-Paarl Central	Ward 20	Miqlat Sentrum Area
Ward 21	Chicago South, Magnolia	Ward 22	New Orleans, Charleston Hill, Huguenot
Ward 23	Klein Parys, Denneburg, Langvlei	Ward 24	Chicago
Ward 25	Nederburg, Lantana	Ward 26	Lantana, New York
Ward 27	Amstelhof	Ward 28	Ronwè, Sonop, Salem, Surrounding Farms
Ward 29	Voor Street Area, Uitsig, Perdeskoen Farms	Ward 30	Saron
Ward 31	Gouda, Hermon, Bovlei, Groenberg		

*Table 3.1: Ward Descriptions*

## 3.2 Community and Stakeholders Engagements













The objective of the meetings was to inform the community, businesses and stakeholders about the Draft IDP and to gain input into the Draft IDP 2014/2015.

Total number of people attended IDP engagements	
2013/2014	2014/2015
4 609	2815 (excluding April 2015 consultation meetings)

### 3.3 Ward Inputs/Priorities

The following is a summary of the composition of the ward, critical ward information and development needs identified during ward meetings.

#### 3.3.1 Ward 1: Cllr C Van Der Westhuizen

WARD 1: Simondium	
DEMOGRAPHICS	
<b>POPULATION</b> 	 Asian/Indian: 0,2%  Coloured: 71,5%  Black African: 14,9%  White: 13% Households: 2,206  Other: 0,6% Population: 9,945
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  <b>33%</b> of HH annual income level is less than R38,200 p.a. [# 291 = 13%]	<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  <b>30%</b> of individuals have no monthly income [#3,002]
<b>TENURE STATUS</b> Rented = 600 (27%) Rent-free = 1,161 (53%)  Owned not paid off = 75 (3%) Owned & fully paid = 130 (6%)	<b>TYPE OF MAIN DWELLING</b> Formal House = 1,672 HH (76%) Shack in b/yard = 33 HH (1%) Informal dwelling = 143 HH (6%)
<b>ACCESS TO COMMUNICATION</b> 	Landline = 400 HH Cellular phone = 1,867 HH Access to internet = 705 HH Only 18% of have access to a landline (Telkom line). 85% of HH have access to a cellular phone. 32% of HH have no access to internet.
SERVICE DELIVERY INFORMATION	
<b>WATER</b> #581 HH  HH's with access to water represents 0,97% of all HH. 26% of households receive their water from the Municipality. 1158 HH source their water from a borehole and 42 HH from a water tanker.	<b>SANITATION</b> #1,329 HH HH's with sanitation services represents 2,22% of all HH. 60% of HH have access to sanitation services above the minimum service level. 5,03% of HH have no access to sanitation services. 9,16% of HH use bucket toilets. 

## WARD 1: Simondium

## ELECTRICITY FOR LIGHTING

#2,007 HH

91% HH's with electricity



6,71% of HH use candles



for lighting



purposes AND 6 HH utilises solar energy

## REFUSE REMOVAL

#721 HH



32,68% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 1,21% of all HH.

7,39% of HH have no access to refuse removal services.

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 1.1	Need houses due to eviction of farm dwellers and a number of informal settlements that are expanding.	IDP 1.2	Need access to toilets and access to clean water in the farms.
IDP 1.3	The municipality should deliberate with the farm owners about the issue of land for housing and their cooperation in applying for sanitation subsidies.	IDP 1.4	More dignified emergency housing.
IDP 1.5	Provision of electricity, water and sanitation at emergency housing sites.	IDP 1.6	Municipality should have a contingency plan should the Goosen land proposal also fall through the cracks.
IDP 1.7	Electricity for informal settlement.	IDP 1.8	Municipality to address the issues of farm evictions.
IDP 1.9	Bus Shelter to protect learners from rain.	IDP 1.10	Pavement at Suid-Agter-Paarl needed as many children are run over.
IDP 1.11	Community Hall	IDP 1.12	Safety.

Table 3.2: Ward 1 - Statistics and Priorities

## 3.3.2 Ward 2: Cllr T Smith

## WARD 2: Kerk Street, Berg-en-Dal, Ranzadale

## DEMOGRAPHICS

## POPULATION



Asian/Indian: 0,5%



Coloured: 6,9%



Black African: 5%



White: 86,9%

Households: 1,846

Other : 0,7%

Population: 5,147

## HOUSEHOLDS WITH NO ANNUAL INCOME



7% of HH annual income level is less than

R38,200 p.a. [# 140 = 8%]

## INDIVIDUALS WITH NO MONTHLY INCOME



26% of individuals have no monthly income [#1,360]

9% of individuals earn between R1 – R3,200 p.m..



## WARD 2: Kerk Street, Berg-en-Dal, Ranzadale

## TENURE STATUS

Rented = 719 (39%)



Rent-free = 36 (2%)

Owned not paid off = 586 (32%)

Owned &amp; fully paid = 490 (27%)

## TYPE OF MAIN DWELLING

Formal House = 1,489 HH (81%)

Shack in b/yard = 4 HH (0.20%)

Informal dwelling = 1 HH (0.00%)

## ACCESS TO COMMUNICATION



Landline = 1112 HH

Only 60% of have access to a landline (Telkom line).

Cellular phone = 2,104 HH

97% of HH have access to a cellular phone.

Access to internet = 1356 HH

27% of HH have no access to internet..

## SERVICE DELIVERY INFORMATION

## WATER

#1,832 HH



HH's with access to water represents 3,06% of all HH.

99% of households receive their water from the Municipality.

1 HH source their water from a borehole and 2 HH from a water tanker.

## SANITATION

#1,846 HH

HH's with sanitation services represents 3,09% of all HH.

100% of HH have access to sanitation services above the minimum service level.

0% of HH have no access to sanitation services.

0% of HH use bucket toilets.



## ELECTRICITY FOR LIGHTING

#1,829 HH

99% HH's with electricity



0% of HH use candles



for lighting purposes

AND 3 HH utilises solar energy



## REFUSE REMOVAL

#1,842 HH

99,78% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,08% of all HH.

0,11% of HH have no access to refuse removal services.



## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 2.1	Request for a traffic light at Berg -en Dal Street and Church Street.	IDP 2.2	Pavement north of Church Street, east of Berg-en Dal.
IDP 2.3	Upgrading of street - Church Street to Bainskloof.	IDP 2.4	Invasive/alien plants grow along Kromriver and Blomboom Park.
IDP 2.5	Upgrading of lights at the tennis courts.	IDP 2.6	Traffic light at Berg-en Dal Street and Church Street.
IDP 2.7	Traffic-circle with double lanes at Piet Retief/ Blouvlei Road.	IDP 2.8	Broaden Bainskloof Road stop, or install an elbow. It is not visible to motorists and is a potential risk.
IDP 2.9	Speed calming measures at Berg-en-Dal / Church Street - request speed bumps.	IDP 2.10	Structure in Victoria Park not aesthetically acceptable.

### WARD 2: Kerk Street, Berg-en-Dal, Ranzadale

IDP 2.11	Awareness program idea for pedestrians who use the Church Street pedestrian crossings, especially across Victoria Park. Point Service officials may for a period be placed there to inform people about the use of the traffic control mechanism.	IDP 2.12	Andrew Murray Museum - application for use of tourism office to be positively considered.
IDP 2.13	Lighting at passage between Boland Rugby and Huguenot Primary School.		

Table 3.3: Ward 2 - Statistics and Priorities






### 3.3.3 Ward 3: Cllr W E Smith

#### WARD 3: Windmeul and Bergriver Farms, Slot v/d Paarl

##### DEMOGRAPHICS

##### POPULATION



 Asian/Indian: 0,1%	 Coloured: 69,4%	 Black African: 17%	 White: 13,2%
Households: 2,660		Other  : 0,3%	Population: 11,743

##### HOUSEHOLDS WITH NO ANNUAL INCOME



40% of HH annual income level is less than R38,200 p.a. [# 264 = 10%]

##### INDIVIDUALS WITH NO MONTHLY INCOME



18% of individuals have no monthly income [#2,093]  
44% of individuals earn between R1 – R3,200 p.m.

##### TENURE STATUS

Rented = 508 (19%)

Rent-free = 1,623 (61%)



Owned not paid off = 99 (4%)

Owned & fully paid = 139 (5%)

##### TYPE OF MAIN DWELLING

Formal House = 1,660 HH (62%)

Shack in b/yard = 42 HH (2%)

Informal dwelling = 36 HH (1%)

##### ACCESS TO COMMUNICATION



Landline = 380 HH

Cellular phone = 2,117 HH

Access to internet = 644 HH

Only 14% of have access to a landline (Telkom line).

80% of HH have access to a cellular phone.

76% of HH have no access to internet.

##### SERVICE DELIVERY INFORMATION

##### WATER

#577 HH



HH's with access to water represents 0,97% of all HH.

22% of households receive their water from the Municipality.

1,372 HH source their water from a borehole and 92 HH from a water tanker.

##### SANITATION

#1,986 HH

HH's with sanitation services represents 3,32% of all HH.

75% of HH have access to sanitation services above the minimum service level.

3,57% of HH have no access to sanitation services.

1,77% of HH use bucket toilets.



## WARD 3: Windmeul and Bergriver Farms, Slot v/d Paarl

## ELECTRICITY FOR LIGHTING

#2,620 HH

98% HH's with electricity



0,68% of HH use candles



for lighting



purposes AND 10 HH utilises solar energy

## REFUSE REMOVAL

#956 HH



6% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 1,6% of all HH.

1,5% of HH have no access to refuse removal services.

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 3.1	A pedestrian crossing is needed for the safety of scholars.	IDP 3.2	Landbou School Road and Haas Kraal Road to be tarred and sealed.
IDP 3.3	Information boards are needed in the ward for tourism and information purposes.	IDP 3.4	Municipality to assist by providing compensation to home based caregivers as they worked as volunteers for a long time in assisting at the clinic.
IDP 3.5	A bus shelter is required for scholars who travel by bus to protect them during winter and summer.	IDP 3.6	They need street lights next to Berg River School.
IDP 3.7	Youth Development Programmes for the community of Bergrivier.	IDP 3.8	Municipality should assist the SAPS with regards identification of Farm numbers/boards.
IDP 3.9	Fight against Drug abuse in youth.	IDP 3.10	Skills training development programmes needed for unemployed matriculants.
IDP 3.11	Transport be made available for children and elderly in order for them to be able to attend activities in the ward.	IDP 3.12	Public transport needed for people from Windmeul to Wellington and Paarl.

Table 3.4: Ward 3 - Statistics and Priorities

## 3.3.4 Ward 4: Cllr A Koelenberg

## WARD 4: Paarl-Central

## DEMOGRAPHICS

## POPULATION



Asian/Indian: 0,6%



Coloured: 10%



Black African: 12,8%



White: 75,4%

Households: 2,214

Other: 1,2%

Population: 6,598

## HOUSEHOLDS WITH NO ANNUAL INCOME



9% of HH annual income level is less than

R38,200 p.a. [# 253 = 11%]

## INDIVIDUALS WITH NO MONTHLY INCOME



21% of individuals have no monthly income [#1,354]

7% of individuals earn between R1 – R3,200 p.m.

## WARD 4: Paarl-Central

## TENURE STATUS

Rented = 1,038 (47%)



Rent-free = 33 (1%)

Owned not paid off = 518 (23%)

Owned &amp; fully paid = 582 (26%)

## TYPE OF MAIN DWELLING

Formal House = 1,798 HH (81%)

Shack in b/yard = 6 HH (0.3%)

Informal dwelling = 0 HH (0.00%)

ACCESS TO  
COMMUNICATION

Landline = 1,521 HH

Only 69% of have access to a landline (Telkom line).

Cellular phone = 2,037 HH

92% of HH have access to a cellular phone.

Access to internet = 1,399 HH

37% of HH have no access to internet.

## SERVICE DELIVERY INFORMATION

## WATER

#2,167 HH



HH's with access to water represents 3,63% of all HH.

98% of households receive their water from the Municipality.

15 HH source their water from a borehole and 1 HH from a water tanker.

## SANITATION

#2,184 HH

HH's with sanitation services represents 3,65% of all HH.

99% of HH have access to sanitation services above the minimum service level.

0,5% of HH have no access to sanitation services.



## ELECTRICITY FOR LIGHTING

#2,200 HH

99% HH's with electricity



0% of HH use candles



for lighting purposes



AND 2 HH utilises solar energy

## REFUSE REMOVAL

#2,182 HH

99% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,65% of all HH.

0,09% of HH have no access to refuse removal services.



## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 4.1	Maintenance of roads and potholes should be of a better standard.	IDP 4.2	Paving in the CBD (Lady Grey Street) is not up to standard.
IDP 4.3	The municipality should consider to convert Nuwe Street into a parking area where all cars should pay a parking fee.	IDP 4.4	Improve Law Enforcement in general in the ward.
IDP 4.5	Remove informal traders, north side of the ward from Checkers in Lady Grey Street, opposite Lady Grey Fisheries.	IDP 4.6	Taxi rank needs to be extended because the new taxi rank is too small.
IDP 4.7	Municipality should develop rules or laws to prevent taxi drivers from occupying the parking in Shoprite.	IDP 4.8	Road Safety

## WARD 4: Paarl-Central















IDP 4.9	Traffic Calming	IDP 4.10	Request for speedbump in Reyneke Street (where the road makes a bend).
IDP 4.11	Crime is an issue in the ward.	IDP 4.12	Request for public toilet/s at the river (Bergriver Boulevard). Request for patrolling of Law Enforcement at the Bergriver Boulevard.
IDP 4.13	Request for solution for homeless people (De Jagers and Market Street Bridge).		

Table 3.5: Ward 4 - Statistics and Priorities

## 3.3.5 Ward 5: Cllr V Hlathi

## WARD 5: Carterville

## DEMOGRAPHICS

<div>POPULATION</div> <div></div>		<div></div> <div>Asian/Indian: 0,2%</div>	<div></div> <div>Coloured: 42,3%</div>	<div></div> <div>Black African: 55,9%</div>	<div></div> <div>White: 0,1%</div>
		Households: 1,446	Other  : 1,6%	Population: 9,539	
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>43% of HH annual income level is less than R38,200 p.a [# 365 = 25%]</div>			<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>51% of individuals have no monthly income [#4,848]</div> <div>37% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div></div> <div>Rented = 770 (53%)</div> <div>Rent-free = 51 (4%)</div> <div>Owned not paid off = 28 (2%)</div> <div>Owned &amp; fully paid = 584 (40%)</div>			<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 1,187 HH (82%)</div> <div>Shack in b/yard = 203 HH (14%)</div> <div>Informal dwelling = 33 HH (2%)</div>		
<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 62 HH</div> <div>Cellular phone = 1,195 HH</div> <div>Access to internet = 546 HH</div> <div>Only 4% of have access to a landline (Telkom line).</div> <div>83% of HH have access to a cellular phone.</div> <div>91% of HH have no access to internet.</div>			
SERVICE DELIVERY INFORMATION					
<div>WATER</div> <div>#1,435 HH</div> <div></div> <div>HH's with access to water represents 2,4% of all HH.</div> <div>99% of households receive their water from the Municipality.</div> <div>2 HH source their water from a borehole and 2 HH from a water tanker.</div>			<div>SANITATION</div> <div>#1,198 HH</div> <div>HH's with sanitation services represents 2,26% of all HH.</div> <div>93% of HH have access to sanitation services above the minimum service level.</div> <div>0,41% of HH have no access to sanitation services.</div> <div>0,69% of HH use bucket toilets.</div> <div></div>		



## WARD 5: Carterville

## ELECTRICITY FOR LIGHTING

#1,350 HH

93% HH's with electricity 2,97% of HH use candles  for lighting purposes.

## REFUSE REMOVAL

#1,412 HH

97,65% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,36% of all HH.

0,41% of HH have no access to refuse removal services.



## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 5.1	Access to housing for the homeless and people living at the informal settlement area.	IDP 5.2	Municipality should identify land for churches.
IDP 5.3	Municipality should create jobs because the level of unemployment is very high.	IDP 5.4	Access to water and toilets at the informal settlement area.
IDP 5.5	Job creation and skills development, especially for young people.	IDP 5.6	Electrification of the informal settlement.
IDP 5.7	Rectification of houses in New Rest.	IDP 5.8	Additional Soup kitchen (one soup kitchen insufficient in the whole ward)
IDP 5.9	Speed bumps in Mfuleni and in Swartberg and Carterville.	IDP 5.10	Tarring of roads in the ward
IDP 5.11	Upgrading and maintenance of toilets and storm water drains in Carterville.	IDP 5.12	Development and maintenance of roads in Carterville.

Table 3.6: Ward 5 - Statistics and Priorities

## 3.3.6 Ward 6: Cllr T Nomana

## WARD 6: Silvertown, Mbekweni

## DEMOGRAPHICS

## POPULATION



Asian/Indian: 0,02%



Coloured: 4,3%



Black African: 95%



White: 0,3%

Households: 1,603

Other : 0,4%

Population: 5,830

## HOUSEHOLDS WITH NO ANNUAL INCOME



42% of HH annual income level is less than R38,200 p.a. [# 623 = 39%]

## INDIVIDUALS WITH NO MONTHLY INCOME

64% of individuals have no monthly income [#3,758]  
24% of individuals earn between R1 – R3,200 p.m.

## TENURE STATUS

Rented = 827 (52%)

Rent-free = 139 (9%)



Owned not paid off = 200 (12%)

Owned &amp; fully paid = 462 (33%)

## TYPE OF MAIN DWELLING

Formal House = 740 HH (46%)

Shack in b/yard = 203 HH (13%)

Informal dwelling = 397 HH (25%)

## WARD 6: Silvertown, Mbekweni


























<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 92 HH</div> <div>Cellular phone = 1,325 HH</div> <div>Access to internet = 687 HH</div>	<div>Only 6% of have access to a landline (Telkom line).</div> <div>83% of HH have access to a cellular phone.</div> <div>57% of HH have no access to internet.</div>
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1,554 HH</div> <div></div> <div>HH's with access to water represents 2,6% of all HH.</div> <div>97% of households receive their water from the Municipality.</div> <div>3 HH source their water from a borehole and 9 HH from a water tanker.</div>		<div>SANITATION</div> <div>#1,363 HH</div> <div>HH's with sanitation services represents 2,28% of all HH.</div> <div>85% of HH have access to sanitation services above the minimum service level.</div> <div>0,87% of HH have no access to sanitation services.</div> <div>1,56% of HH use bucket toilets.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,177 HH</div> <div>73% HH's with electricity</div> <div></div> <div>8,3% of HH use candles</div> <div></div> <div>for lighting purposes</div> <div></div> <div>AND 1 HH utilises solar energy</div>		<div>REFUSE REMOVAL</div> <div>#1,246 HH</div> <div>77,73% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 2,08% of all HH.</div> <div>7,74% of HH have no access to refuse removal services.</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 6.1	Renovations and housing maintenance of the existing houses in White City and Silvertown.	IDP 6.2	Community needs houses for backyard dwellers.
IDP 6.3	Municipality must create jobs to decrease high degree of unemployment and to equip people with skills to become more independent and self-reliant.	IDP 6.4	Electrification of the informal settlement (open space) in the ward.
IDP 6.5	Crime prevention programmes and police patrolling should be initiated by the Municipality in order to prevent crime in the ward.	IDP 6.6	Development of crèches and land identification for crèches in the ward.
IDP 6.7	Municipality should provide assistance and support to small businesses in the ward.	IDP 6.8	Identification of land for housing and provision of housing for Mbekweni back yarders, residents of informal settlements and people from White City B and Silvertown.
IDP 6.9	Financial support to small businesses in the ward.	IDP 6.10	Speed bumps in Nzwane Street and at the street located in the Corner of Epijweni Store.
IDP 6.11	Tarring of Lobola Street.		

Table 3.7: Ward 6 - Statistics and Priorities

## 3.3.7 Ward 7: Cllr R Arnolds

WARD 7: Van Wyksvlei, Weltevrede			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,3%</div>	<div></div> <div>Coloured: 94,9%</div>	<div></div> <div>Black African: 3,8%</div>
	<div>Households: 2,028</div>	<div></div> <div>Other: 0,5%</div>	<div>Population: 9,403</div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>35% of HH annual income level is less than R38,200 p.a. [# 120 = 6%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>42% of individuals have no monthly income [#3,915]</div> <div>40% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div>Rented = 529 (26%)</div> <div>Rent-free = 93 (5%)</div> <div></div> <div>Owned not paid off = 313 (15%)</div> <div>Owned &amp; fully paid = 1,074 (53%)</div>		<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 1,555 HH (77%)</div> <div>Shack in b/yard = 313 HH (15%)</div> <div>Informal dwelling = 97 HH (5.00%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 422 HH</div> <div>Cellular phone = 1,770 HH</div> <div>Access to internet = 727 HH</div> <div>Only 21% of have access to a landline (Telkom line).</div> <div>87% of HH have access to a cellular phone.</div> <div>64% of HH have no access to internet.</div>		
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#2,015 HH</div> <div></div> <div>HH's with access to water represents 3,37% of all HH.</div> <div>99% of households receive their water from the Municipality.</div> <div>5 HH source their water from a borehole.</div>	<div>SANITATION</div> <div>#1,850 HH</div> <div>HH's with sanitation services represents 3,10% of all HH.</div> <div>91% of HH have access to sanitation services above the minimum service level.</div> <div>2,32% of HH have no access to sanitation services.</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,903 HH</div> <div>94% HH's with electricity</div> <div>2,96% of HH use candles</div> <div></div> <div>for lighting purposes</div> <div>AND 2 HH utilises solar energy</div> <div></div>	<div>REFUSE REMOVAL</div> <div></div> <div>#2,020 HH</div> <div>99,61% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 3,38% of all HH.</div>		



## WARD 7: Van Wyksvlei, Weltevrede

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES











IDP 7.1	Need houses because the number of back dwellers is increasing in the area.	IDP 7.2	Municipality must bring sustainable projects to the community.
IDP 7.3	There is a need for the development of an Information Centre in the ward.	IDP 7.4	Need a Multi-Purpose Centre that will accommodate and engage youth in development activities.
IDP 7.5	Sidewalks in Leon Street needs to be tarred and all sidewalks in the ward.	IDP 7.6	Speed bumps needed at Davids Street, Rodger Street, Van Wyksvlei Road, Bergriver Road, Springbok Road and Weltevrede Road.
IDP 7.7	Municipality should give support to small businesses.	IDP 7.8	Job creation.
IDP 7.9	Beautification of the play parks in the ward.	IDP 7.10	Installation of Street lights in Champagne cemetery and in Weltevrede.
IDP 7.11	Enclosing Leon Street open space to use for sports activities.	IDP 7.12	Vegetable Garden Project in St David Street open space.
IDP 7.13	Using Pelikaanstraat site for youth development projects.	IDP 7.14	Young people to be used to care for the maintenance and safety of parks.
IDP 7.15	Improve overall lighting in Weltevreden, because it is weak in general.	IDP 7.16	Help with exploiting young talent.
IDP 7.17	Transfer of ownership - Transfer of title Deeds - From Wyksvleiweg 47, but many other families affected by this.	IDP 7.18	Pond in the center of Weltevreden is a problem.

Table 3.8: Ward 7 - Statistics and Priorities

## 3.3.8 Ward 8: Cllr M Tshaya

## WARD 8: Mbekweni

## DEMOGRAPHICS

<b>POPULATION</b> 		 Asian/Indian: 0,1%  Coloured: 22,6%  Black African: 76,8%  White: 0%	
		Households: 544    Other  : 0,5%    Population: 1,877	
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  43% of HH annual income level is less than R38,200 p.a. [# 176 = 32%]		<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  57% of individuals have no monthly income [#1,074] 30% of individuals earn between R1 – R3,200 p.m.	
<b>TENURE STATUS</b> Rented = 282 (52%) Rent-free = 59 (11%)  Owned not paid off = 86 (16%) Owned & fully paid = 111 (20%)		<b>TYPE OF MAIN DWELLING</b> Formal House = 304 HH (56%) Shack in b/yard = 223 HH (41%) Informal dwelling = 8 HH (1.00%)	

## WARD 8: Mbekweni

























<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 49 HH</div> <div>Cellular phone = 7,470 HH</div> <div>Access to internet = 215 HH</div>	<div>Only 9% of have access to a landline (Telkom line).</div> <div>86% of HH have access to a cellular phone.</div> <div>60% of HH have no access to internet.</div>
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#533 HH</div> <div></div> <div>HH's with access to water represents 0,89% of all HH.</div> <div>98% of households receive their water from the Municipality.</div> <div>7 HH source their water from a borehole and 3 HH from a water tanker.</div>		<div>SANITATION</div> <div>#539 HH</div> <div>HH's with sanitation services represents 0,9% of all HH.</div> <div>99% of HH have access to sanitation services above the minimum service level.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#507 HH</div> <div>93% HH's with electricity </div> <div>1,65% of HH use candles  for lighting purposes.</div>		<div>REFUSE REMOVAL</div> <div>#540 HH</div> <div>99% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 0,9% of all HH.</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 8.1	Electrification of the Informal settlements in Swartberg Street.	IDP 8.2	Home Owners from Block A and D want to benefit from the subsidy provided by the Municipality.
IDP 8.3	Maintenance and upgrading Storm water drains at Dalwie Stores (Noodkamp) and in Magnolia Flat B & D.	IDP 8.4	Access to refuse removal service at Dalwies stores and in OR Section.
IDP 8.5	Evictions (Noodkamp).	IDP 8.6	Monitoring of housing allocation policy.
IDP 8.7	Job creation in the ward	IDP 8.8	Street Lighting at Dalwie (Noodkamp).
IDP 8.9	Need Storm water drains canal and fencing in Noodkamp.	IDP 8.10	Municipality should give title deeds to the beneficiaries that are residing in the ward.
IDP 8.11	Maintenance of public toilet in O.R.	IDP 8.12	Socio economic survey should be conducted in Ward 8.
IDP 8.13	Access to housing due to high level evictions in NoodKamp.	IDP 8.14	Title deeds should be transferred to the affected beneficiaries in D Hostel.

Table 3.9: Ward 8 - Statistics and Priorities

## 3.3.9 Ward 9: Cllr T Mangena

WARD 9: Mbekweni	
DEMOGRAPHICS	
<b>POPULATION</b> 	 Asian/Indian: 0,1%  Coloured: 1,3%  Black African: 98%  White: 0,01% Households: 1,679  Other: 0,6% Population: 6,711
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  44% of HH annual income level is less than R38,200 p.a. [# 482 = 29%]	<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  55% of individuals have no monthly income [#3,676] 26% of individuals earn between R1 – R3,200 p.m.
<b>TENURE STATUS</b> Rented = 867 (52%) Rent-free = 56 (3%)  Owned not paid off = 112 (7%) Owned & fully paid = 627 (37%)	<b>TYPE OF MAIN DWELLING</b> Formal House = 1,368 HH (81%) Shack in b/yard = 195 HH (12%) Informal dwelling = 1 HH (0.5%)
<b>ACCESS TO COMMUNICATION</b> 	Landline = 170 HH Cellular phone = 1,510 HH Access to internet = 496 HH Only 10% of have access to a landline (Telkom line). 90% of HH have access to a cellular phone. 70% of HH have no access to internet.
SERVICE DELIVERY INFORMATION	
<b>WATER</b> #1,942 HH  HH's with access to water represents 2,5% of all HH. 99% of households receive their water from the Municipality. 159 HH source their water from a borehole and 2 HH from a water tanker.	<b>SANITATION</b> #1,642 HH HH's with sanitation services represents 2,75% of all HH. 98% of HH have access to sanitation services above the minimum service level. 0,48% of HH have no access to sanitation services. 0,12% of HH use bucket toilets. 
<b>ELECTRICITY FOR LIGHTING</b> #1,609 HH 96% HH's with electricity  1,49% of HH use candles  for lighting purposes AND 1 HH utilises solar energy  .	<b>REFUSE REMOVAL</b> #1,665 HH  99,17% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,79% of all HH. 0,06% of HH have no access to refuse removal services.

## WARD 9: Mbekweni

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES








IDP 9.1	Provision of houses because for back yarders in ward 9.	IDP 9.2	Municipality should work on transferring of title deeds of the deceased to necessary beneficiaries.
IDP 9.3	Upgrading of sidewalks in Buyambo Street.	IDP 9.4	Upgrading and Maintenance of street lights at Firans Street.
IDP 9.5	Maintenance and Blockage of storm water system at Masobi and Nokwazi Street.	IDP 9.6	Storm water system maintenance next to the station.
IDP 9.7	Suggested that Municipality should provide volunteering programs to the unemployed people in the ward.	IDP 9.8	Municipality must monitor the housing allocation system.
IDP 9.9	Request that business sites that are at V-Block and W Block opposite Midway Centre in Mbekweni be rezoned to church sites.	IDP 9.10	Upgrading of Play Parks.
IDP 9.11	Upgrading and maintenance of storm water drains in L Block since the year 2011.	IDP 9.12	Upgrading houses in Dube and in Silvertown.
IDP 9.13	Land identification for churches.	IDP 9.14	Implementation of Infrastructure projects in Mbekweni.
IDP 9.15	Ward people want to benefit from projects that are taking place in the ward.	IDP 9.16	Financial assistance should be provided to Ncedo Lwethu Project as previously promised by the Municipality.
IDP 9.17	Excellent customer services should be rendered to the public at the Civic Centre (Paarl).	IDP 9.18	Streetlights in Chris Hani, Dube and Namsomi Street, regularly repaired consider high mast.
IDP 9.19	High mast street lighting at Dube at the back of Chris Hanni and Mayibuye Street.	IDP 9.20	Street light are not working near the Phokend Bar.
IDP 9.21	Speed bump required at ekuphumleni Street.	IDP 9.22	Fumigation of drains is required at V-Block due to cockroaches.

Table 3.10: Ward 9 - Statistics and Priorities

## 3.3.10 Ward 10: Cllr C Kearns

## WARD 10: Hillcrest, Wellington

## DEMOGRAPHICS

<b>POPULATION</b> 		 Asian/Indian: 0,2%  Coloured: 94,9%  Black African: 4,3%  White: 0,4%	
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b> 		<b>INDIVIDUALS WITH NO MONTHLY INCOME</b> 	
<b>32% of HH annual income level is less than R38,200 p.a [114 = 7%]</b>		<b>38% of individuals have no monthly income [116]</b> <b>43% of individuals earn between R1 – R3,200 p.m.</b>	






















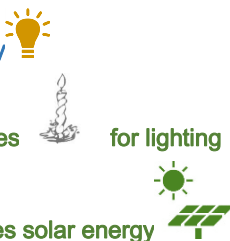

WARD 10: Hillcrest, Wellington			
TENURE STATUS		TYPE OF MAIN DWELLING	
<div>Rented = 521 (31%)</div> <div>Rent-free = 49 (3%)</div> <div></div> <div>Owned not paid off = 140 (8%)</div> <div>Owned &amp; fully paid = 948 (56%)</div>		<div>Formal House = 1,205 HH (71%)</div> <div>Shack in b/yard = 387 HH (23%)</div> <div>Informal dwelling = 2 HH (0.10%)</div>	
ACCESS TO COMMUNICATION			
<div></div>		<div>Landline = 358 HH</div> <div>Cellular phone = 1,440 HH</div> <div>Access to internet = 585 HH</div> <div>Only 21% of have access to a landline (Telkom line).</div> <div>84% of HH have access to a cellular phone.</div> <div>66% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1,692 HH</div> <div></div> <div>HH's with access to water represents 2,83% of all HH.</div> <div>99% of households receive their water from the Municipality.</div> <div>0 HH source their water from a borehole and 2 HH from a water tanker.</div>		<div>SANITATION</div> <div>#1,502 HH</div> <div>HH's with sanitation services represents 2,51% of all HH.</div> <div>88% of HH have access to sanitation services above the minimum service level.</div> <div>0,94% of HH have no access to sanitation services.</div> <div>9,03% of HH use bucket toilets.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,670 HH</div> <div>98% HH's with electricity</div> <div></div> <div>1,58% of HH use candles for lighting purposes.</div> <div></div>		<div>REFUSE REMOVAL</div> <div>#1,701 HH</div> <div>99,77% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 2,85% of all HH.</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 10.1	The Community needs a Multi-Purpose Centre in Wellington.	IDP 10.2	Tarring of roads in Vuurpyl Street and in Affodil Street and tarring of sidewalks in Tarentaal Street, Affodil Street and Parakiet Street.
IDP 10.3	Sewerage pipes are too high and preventing home owners to put in toilets in the yards (Dreyden Street).	IDP 10.4	Provision of sanitation facilities for back yarders in the ward and maintenance of storm water in Parakiet Street.
IDP 10.5	Replacement of storm water pipes in Paten Area.	IDP 10.6	Community needs access to housing opportunities in the area.
IDP 10.7	Maintenance of the cemetery and number of graves that have collapsed	IDP 10.8	Youth, Sport and Cultural Development.

Table 3.11: Ward 10 - Statistics and Priorities



## 3.3.11 Ward 11: Cllr A C Stowman

WARD 11: Newton, Van Wyksvlei, Safmarine			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,3%</div>	<div></div> <div>Coloured: 67,%</div>	<div></div> <div>Black African: 31,3%</div>
	<div></div> <div>White: 1%</div>	<div></div> <div>Other: 0,4%</div>	<div>Households: 2,793</div> <div>Population: 12,130</div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>34% of HH annual income level is less than R38,200 p.a [ # 274 = 10%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>46% of individuals have no monthly income [ #5,602]</div> <div>33% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div></div> <div>Rented = 737 (26%)</div> <div>Rent-free = 262 (9%)</div> <div>Owned not paid off = 517 (19%)</div> <div>Owned &amp; fully paid = 1261 (45%)</div>		<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 2,417 HH (87%)</div> <div>Shack in b/yard = 225 HH (9.0%)</div> <div>Informal dwelling = 14 HH (1%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 651 HH</div> <div>Cellular phone = 2,560 HH</div> <div>Access to internet = 1088 HH</div> <div>Only 23% of have access to a landline (Telkom line).</div> <div>92% of HH have access to a cellular phone.</div> <div>39% of HH have no access to internet.</div>		
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#2,744 HH</div> <div></div> <div>HH's with access to water represents 98% of all HH.</div> <div>98% of households receive their water from the Municipality.</div> <div>15 HH source their water from a borehole and 4 HH from a water tanker.</div>	<div>SANITATION</div> <div>#2,628 HH</div> <div>HH's with sanitation services represents 94% of all HH.</div> <div>94% of HH have access to sanitation services above the minimum service level.</div> <div>1,29% of HH have no access to sanitation services.</div> <div>3,22% of HH use bucket toilets.</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>#2,736 HH</div> <div>98% HH's with electricity</div> <div>1,58% of HH use candles</div> <div>for lighting purposes</div> <div>AND 2 HH utilises solar energy</div> <div></div>	<div>REFUSE REMOVAL</div> <div>#2,582 HH</div> <div>92,45% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 4,32% of all HH.</div> <div>0,07% of HH have no access to refuse removal services.</div> <div></div>		

## WARD 11: Newton, Van Wyksvlei, Safmarine

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES









IDP 11.1	Fencing and installation of lights in the play park at Project 2; Upgrading of the existing play park located at the back of Safmarine Hall.	IDP 11.2	Sports Centre to be re-fenced using solid material.
IDP 11.3	Sidewalks at Project 2 needed.	IDP 11.4	Speed bumps are needed in the ward.
IDP 11.5	Development of new play parks in the ward.	IDP 11.6	The existing Crèche in Project 2 is soon to be removed and the request is: another one to be re-built.
IDP 11.7	Installations of streetlights at the open space near Ikhwezi Centre.	IDP 11.8	Maintenance of Storm water drains (putting surf).
IDP 11.9	Municipality must assist in preventing the noise from the Pub in Newton.	IDP 11.10	Tarring of the gravel road (Aurora Street) next to Bo-Dal Road, erf 6648, 2255, 2254, 2258 from Heuwel, Newton.
IDP 11.11	Tarring of Uitkyk Street, Newton as there are too many potholes in street.	IDP 11.12	Tarring of Newton Street from Buitekant Street to Rand Street sinkholes occurs occasionally during winter due to bad work by contractors Street, Newton.
IDP 11.13	Bollards at the end of Hoop Street, next to Newton Sports fields required.	IDP 11.14	Development of (3) Bus Terminals/Shelters in Piet Retief next to Hoop Street, Vallei Street and Skool Street.
IDP 11.15	Crèche Fencing Lolly Pop crèche.	IDP 11.16	Erection of Park at Lolly Pop Crèche Premises.
IDP 11.17	Upgrading of all parks in project 2	IDP 11.18	Fencing of the green electric box in project 2 kid's play on it and its dangerous.
IDP 11.19	Street lights around the Parks in Project 2 and Van Wyksvlei it's too dark at night.	IDP 11.20	Speed bump to be erected at Berg Rivier Street and in Van Wyksvlei.

Table 3.12: Ward 11 - Statistics and Priorities










## 3.3.12 Ward 12: Cllr M C Msolo

## WARD 12: Mbekweni

## DEMOGRAPHICS

<b>POPULATION</b> 		 Asian/Indian: 0,1%  Coloured: 0,9%  Black African: 97,1%  White: 0,02%	 Other: 1,9% <b>Population: 6399</b>
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  <b>42% of HH annual income level is less than R38,200 p.a [496 = 30%]</b>		<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  <b>61% of individuals have no monthly income [3,918]</b> <b>25% of individuals earn between R1 – R3,200 p.m.</b>	

## WARD 12: Mbekweni

TENURE STATUS		TYPE OF MAIN DWELLING	
<div>Rented = 1,025 (62%) Rent-free = 389 (32%)</div> <div></div> <div>Owned not paid off = 219 (13%) Owned &amp; fully paid = 327 (20%)</div>		<div>Formal House = 1,103 HH (67%) Shack in b/yard = 421 HH (26.0%) Informal dwelling = 64HH (4.00%)</div>	
ACCESS TO COMMUNICATION			
<div></div>		<div>Landline = 156 HH Cellular phone = 1,398 HH Access to internet = 359 HH</div> <div>Only9% of have access to a landline (Telkom line). 85% of HH have access to a cellular phone. 22% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1621 HH</div> <div></div> <div>HH's with access to water represents 2,71% of all HH.</div> <div>99% of households receive their water from the Municipality.</div> <div>8 HH source their water from a borehole and 2 HH from a water tanker.</div>		<div>SANITATION</div> <div>#1634HH</div> <div>HH's with sanitation services represents 2,73% of all HH.</div> <div>99% of HH have access to sanitation services above the minimum service level.</div> <div>0, 12% of HH have no access to sanitation services.</div> <div>11% of HH use bucket toilets.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,598HH</div> <div>97% HH's with electricity</div> <div>2,67% of HH use candles</div> <div></div> <div>for lighting purposes AND 2 HH utilises solar energy</div> <div></div>		<div>REFUSE REMOVAL</div> <div>#1642 HH</div> <div>99,82% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 2,75% of all HH.</div> <div>0,12% of HH have no access to refuse removal services.</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 12.1	Municipality must create jobs because there is high number of unemployment and the rate of crime is increasing in the ward.	IDP 12.2	Backyard dwellers of ward 12 need houses.
IDP 12.3	The Municipality must build toilets inside the houses which still have outside toilets.	IDP 12.4	Crèches need Capital assistance and Municipality should liaise with crèches through the Early Childhood Forum that has been elected as the umbrella board in Mbekweni. Crèches in the ward are located at the backyards and therefore do not have adequate land and space. Therefore, the Municipality must provide land.
IDP 12.5	The existing play parks needs fencing for the safety of the children.	IDP 12.6	Municipality must provide land to churches.















## WARD 12: Mbekweni

IDP 12.7	The Phola Park Middle bridge needs maintenance and the street lights next to the bridge are not working.	IDP 12.8	Renovation and maintenance of houses in Dube and in Project 2.
IDP 12.9	Community wants to make use of business Hives that are located in the ward.	IDP 12.10	Skills development projects for people who are over the age of 36.
IDP 12.11	Maintenance of storm water drains in E, F, G, and H Block.	IDP 12.12	Fencing of the water canal between Phola Park, E, F and G Block.
IDP 12.13	Visible police patrolling to reduce high levels of crimes.	IDP 12.14	Access to Municipal toll free customer care services.
IDP 12.15	Fencing of existing play parks in the ward.	IDP 12.16	Development of (taxi) pick up points for the use of public transport.
IDP 12.17	Maintenance and upgrading houses in Block A & B.	IDP 12.18	Housing allocation for back yarders.
IDP 12.19	Street lights in Drommedaris Road to reduce criminals activities.	IDP 12.20	Installation of Speed bumps in Phokeng Street.
IDP 12.21	Incomplete housing development project (Project 2).	IDP 12.22	Job creation (Deployment of law enforcement officers in Mbekweni).

Table 3.13: Ward 12 - Statistics and Priorities

## 3.3.13 Ward 13: Cllr S Lumko

WARD 13: Groenheuwel, Fairyland				
DEMOGRAPHICS				
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,2%</div>	<div></div> <div>Coloured: 77,4%</div>	<div></div> <div>Black African: 20,8%</div>	<div></div> <div>White: 0,2%</div>
	<div>Households: 1799</div>	<div></div> <div>Other: 1,4%</div>	<div>Population: 7749</div>	
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>38% of HH annual income level is less than R38,200 p.a [# 147 = 8%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>42% of individuals have no monthly income [#3,261]</div> <div>39% of individuals earn between R1 – R3,200 p.m.</div>			
<div>TENURE STATUS</div> <div><div>Rented = 241 (13%)</div><div>Rent-free = 253 (14%)</div><div></div><div>Owned not paid off = 327 (18%)</div><div>Owned &amp; fully paid = 767 (43%)</div></div>		<div>TYPE OF MAIN DWELLING</div> <div><div>Formal House = 1,087 HH (60%)</div><div>Shack in b/yard = 194 HH (11.0%)</div><div>Informal dwelling = 475 HH (26%)</div></div>		
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div><div>Landline = 365 HH</div><div>Cellular phone = 1,586 HH</div><div>Access to internet = 781 HH</div></div> <div><div>Only 20% of have access to a landline (Telkom line).</div><div>88% of HH have access to a cellular phone.</div><div>57% of HH have no access to internet.</div></div>			

## WARD 13: Groenheuwel, Fairyland

## SERVICE DELIVERY INFORMATION

## WATER

#1,776 HH



HH's with access to water represents **2,97%** of all HH.

**99%** of households receive their water from the Municipality.

2 HH source their water from a borehole and 16 HH from a water tanker.

## SANITATION

#1,646 HH

HH's with sanitation services represents **2, 75%** of all HH.

**91%** of HH have access to sanitation services above the minimum service level.

**0, 39%** of HH have no access to sanitation services.

**5, 34%** of HH use bucket toilets.



## ELECTRICITY FOR LIGHTING

#1,764 HH

**98%** HH's with electricity



**1,22%** of HH use candles



for lighting



purposes AND 3 HH utilises solar energy



## REFUSE REMOVAL

#1,399 HH

**77,77%** of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents **2,34%** of all HH.





















## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 13.1	Community needs roads and pavements to be tarred.	IDP 13.2	Installation of Streetlights.
IDP 13.3	There is no electricity in the informal settlement and residents are struggling without electricity.	IDP 13.4	The Fairyland Community Hall must be renovated because the conditions are not proper for humans to utilize the place because there are no chairs and doors are broken.
IDP 13.5	Need houses because they have been on the waiting list for a long time.	IDP 13.6	Community need access to library that will be close to the ward.
IDP 13.7	Speed bumps in Foster Street, Endler Street, Polynaise Street, Symphony Avenue, Choir Street, Koos Street, Engel Street, Bonita Street and Chew Road.	IDP 13.8	Tarring of Debussy Street and Mendelsohn Street.
IDP 13.9	Building of Sidewalks in the ward.	IDP 13.10	Identification of vacant land to build new schools.
IDP 13.11	Maintenance and Fencing of play parks in the ward.	IDP 13.12	Visible police patrolling to reduce crime rate and drug abuse.

Table 3.14: Ward 13 - Statistics and Priorities

## 3.3.14 Ward 14: Cllr S Ross

WARD 14: Groenheuwel, Smartietown				
DEMOGRAPHICS				
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,2%</div>	<div></div> <div>Coloured:73,8%</div>	<div></div> <div>Black African: 24,9%</div>	<div></div> <div>White: 0,2%</div>
	<div>Households: 13936</div>	<div>Other : 0,9%</div>	<div>Population: 7084</div>	
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>24% of HH annual income level is less than R38,200 p.a [# 301 = 10%]</div>		<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>32% of individuals have no monthly income [#4,518]</div> <div>49% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div>Rented = 473 (15%)</div> <div>Rent-free = 188 (6%)</div> <div></div> <div>Owned not paid off = 195 (6%)</div> <div>Owned &amp; fully paid = 1,771 (57%)</div>			<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 2,392 HH (78%)</div> <div>Shack in b/yard = 216 HH (7.0%)</div> <div>Informal dwelling = 319 HH (10.00%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 147 HH</div> <div>Cellular phone = 2,680 HH</div> <div>Access to internet = 1095 HH</div> <div>Only 5% of have access to a landline (Telkom line).</div> <div>87% of HH have access to a cellular phone.</div> <div>65% of HH have no access to internet.</div>		
SERVICE DELIVERY INFORMATION				
<div>WATER</div> <div></div> <div>#3,076 HH</div> <div>HH's with access to water represents 5, 15% of all HH.</div> <div>99, 71% of households receive their water from the Municipality.</div> <div>3 HH source their water from a water tanker.</div>		<div>SANITATION</div> <div></div> <div>#2,756 HH</div> <div>HH's with sanitation services represents 4, 61% of all HH.</div> <div>89% of HH have access to sanitation services above the minimum service level.</div>		
<div>ELECTRICITY FOR LIGHTING</div> <div></div> <div>#2,938 HH</div> <div>95% HH's with electricity</div> <div>1,33% of HH use candles  for lighting</div> <div>purposes AND 3 HH utilises solar energy .</div>		<div>REFUSE REMOVAL</div> <div></div> <div>#2,893 HH</div> <div>93,78% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 4,84% of all HH.</div> <div>0,06% of HH have no access to refuse removal services.</div>		

## WARD 14: Groenheuwel, Smartietown

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES













IDP 14.1	Need houses because the existing houses are not in proper conditions.	IDP 14.2	Maintenance, traffic calming and upgrading of all roads in the ward.
IDP 14.3	Municipality should create jobs because the level of unemployment is very high.	IDP 14.4	Community need play parks that are closest to the ward.
IDP 14.5	They need access to proper sports field.	IDP 14.6	Need a community Hall in the ward.
IDP 14.7	Need access to electricity in Siyahlala 1.	IDP 14.8	Open space to be used for crèches at the Old Library next to the cemetery, Open space at Pascali Street and at Alexia Street.
IDP 14.9	Installation of Speed bumps in the ward at Blue moon.	IDP 14.10	Development of Sports facilities in the ward.
IDP 14.11	Access to the Community Hall.	IDP 14.12	Identification of Land for crèches is required in the ward.
IDP 14.13	Installation of High mast lights at the open space at Symphonies Avenue.		

Table 3.15: Ward 14 - Statistics and Priorities

## 3.3.15 Ward 15: Cllr L W Niehaus






## WARD 15: Southern Paarl, Courtrai

## DEMOGRAPHICS

<b>POPULATION</b> 		 Asian/Indian: 0,6%  Coloured: 14,1%  Black African: 4,7%  White: 79,1%	
Households: 2402		Other  : 1,4%      Population: 7084	
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  6% of HH annual income level is less than R38,200 p.a. [# 218 = 9%]		<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  26% of individuals have no monthly income [#1,872] 9% of individuals earn between R1 – R3,200 p.m.	
<b>TENURE STATUS</b> Rented = 791 (33%) Rent-free = 111 (5%)  Owned not paid off = 697 (29%) Owned & fully paid = 766 (32%)		<b>TYPE OF MAIN DWELLING</b> Formal House = 1,849 HH (14%) Shack in b/yard = 4 HH (0.2%) Informal dwelling = 6 HH (0.20%)	
<b>ACCESS TO COMMUNICATION</b>   		Landline = 1551 HH      Only 65% of have access to a landline (Telkom line). Cellular phone = 2318 HH      97% of HH have access to a cellular phone. Access to internet = 646 HH      27% of HH have no access to internet.	

## WARD 15: Southern Paarl, Courtrai

## SERVICE DELIVERY INFORMATION

<b>WATER</b> #2,332 HH  HH's with access to water represents <b>3,9%</b> of all HH. <b>97%</b> of households receive their water from the Municipality. 3 HH source their water from a borehole and 7 HH from a water tanker.	<b>SANITATION</b> #2,338 HH HH's with sanitation services represents <b>3,91%</b> of all HH. <b>9,57%</b> HH have access to sanitation services above the minimum service level. <b>0,87%</b> of HH have no access to sanitation services. <b>0,83%</b> of HH use bucket toilets. 
<b>ELECTRICITY FOR LIGHTING</b> #2,387 HH <b>99%</b> HH's with electricity  <b>0,2%</b> of HH use candles  for lighting purposes	<b>REFUSE REMOVAL</b> #2351 HH  <b>97,88%</b> of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents <b>3,93%</b> of all HH. <b>0,12%</b> of HH have no access to refuse removal services.

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 15.1	Sidewalks to be tarred and erected at the following streets : Jones Street, Nuwe Vlei Street, Vlei Street, Pine Street ,Turk Street to Steward Street.	IDP 15.2	Roads to be tarred and resealed at the following streets : New Eskadale Street, Terblanche Street , Cecelia Street , Flambeau Street (north and south), Concordia Street , Tabak Street , Bergman Street.
IDP 15.3	Upgrading of Nuwe Eskadale Street ,Des Pres Street.	IDP 15.4	All streets at the station need to be upgraded and resealed.
IDP 15.5	Another lane needed at the traffic lights on the corner of Bergriver Boulevard as you enter Cecelia Street to go to Paarl Mall.	IDP 15.6	Separate footpath and cycle track are needed in Arboretum Road.
IDP 15.7	The infrastructure in the ward needs to be replaced.	IDP 15.8	Upgrading and Restoration of buildings at the station area.
IDP 15.9	Groenvlei Municipal Store in De Lot Street needs to be demolished.	IDP 15.10	Bus Terminus needed at the corner of Nuwe Eskadel Street and Terblanche Street.
IDP 15.11	The route of the busses should be changed.	IDP 15.12	Traffic lights needed at Main Road en Pine Street.
IDP 15.13	Upper portion of Altenburg Avenue to be tarred.	IDP 15.14	Lighting required at Jan Phillips Mountain Road north.
IDP 15.15	Raised intersection, stop sign and paving needed at Terblanche Street & Nuwe Eskadel Street.	IDP 15.16	Tarring of sidewalks in Pine Street, New Street and Nuwe Eskadelstraat (N1 section).
IDP 15.17	Replacing of street names in Courtrai and De Zoete Inval.	IDP 15.18	Beautification of the island in Pine Street and Main Street.

Table 3.16: Ward 15 - Statistics and Priorities

## 3.3.16 Ward 16: Cllr B Duba

## WARD 16: Mbekweni

## DEMOGRAPHICS

## POPULATION



Asian/Indian: 0%



Coloured: 0,6%



Black African: 98,7%



White: 0%

Households: 2,227

Other : 0,7%

Population: 7,489

## HOUSEHOLDS WITH NO ANNUAL INCOME



55% of HH annual income level is less than

R38,200 p.a. [# 544 = 24%]

## INDIVIDUALS WITH NO MONTHLY INCOME



46% of individuals have no monthly income [#3,420]

41% of individuals earn between R1 – R3,200 p.m.

## TENURE STATUS

Rented = 838 (38%)

Rent-free = 715 (32%)



Owned not paid off = 8 (0%)

Owned &amp; fully paid = 636 (29%)

## TYPE OF MAIN DWELLING

Formal House = 935 HH (42%)

Shack in b/yard = 341HH (15.0%)

Informal dwelling = 934HH (42.00%)

## ACCESS TO COMMUNICATION



Landline = 37 HH

Cellular phone = 1,866 HH

Access to internet = 415 HH

Only 2% of HH have access to a landline (Telkom line).

84% of HH have access to a cellular phone.

81% of HH have no access to internet.

## SERVICE DELIVERY INFORMATION

## WATER

#2,215 HH



HH's with access to water represents 3, 71% of all HH.

99% of households receive their water from the Municipality.

8 HH source their water from a borehole and 2 HH from a water tanker.

## SANITATION

#2,219 HH

HH's with sanitation services represents 3, 66% of all HH.

99% of HH have access to sanitation services above the minimum service level.

0, 22% of HH have no access to sanitation services.



## ELECTRICITY FOR LIGHTING

#1,369 HH

2,29% HH's with electricity



4, 18% of HH use candles



for lighting

purposes AND 5 HH utilises solar energy



## REFUSE REMOVAL

#1,550 HH

69, 6% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2, 59% of all HH.





## WARD 16: Mbekweni

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES










IDP 16.1	Municipality must create jobs to reduce high number of unemployment.	IDP 16.2	Electrification of the informal settlements in Unathi and Drommedaris.
IDP 16.3	Municipality must provide skills development opportunities in the ward.	IDP 16.4	Installation of speed bumps in Drommedaris and Zatshoba Streets.
IDP 16.5	There must be provision of houses for Langabuya residents as they are transferred from hostels to hostels.	IDP 16.6	Houses are built at the cemetery.
IDP 16.7	Maintenance of houses with wall cracks and water taps in Project 2.	IDP 16.8	Electrification of the informal settlements and in the area next to the Police Station.
IDP 16.9	Maintenance and upgrading of houses in Project 2, Langabuya and in Triple 4.	IDP 16.10	Maintenance of public toilets in Unathi area.
IDP 16.11	Renumbering of the informal settlement in Drommedaris and Tembani.	IDP 16.12	Upgrading of roads in Langabuya.
IDP 16.13	Installation of speed bumps in Langabuya.		

Table 3.17: Ward 16 - Statistics and Priorities

## 3.3.17 Ward 17: Cllr L M Du Toit

## WARD 17: Northern Paarl, Niewedrift, Drommedaris

## DEMOGRAPHICS

 <b>POPULATION</b>	 Asian/Indian: 0,1%  Coloured: 52,6%  Black African: 10,6%  White: 36,6%			
	Households: 2263  Other: 0,2%           Population: 9630			
 <b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>	<b>19% of HH annual income level is less than R38,200 p.a. [# 293 = 13%]</b>		 <b>INDIVIDUALS WITH NO MONTHLY INCOME</b>	<b>23% of individuals have no monthly income [#20,174]</b>
<b>TENURE STATUS</b>		<b>TYPE OF MAIN DWELLING</b>		
Rented = 513 (23%)  Owned not paid off = 624 (28%) Rent-free = 442 (20%)           Owned & fully paid = 637 (28%)		Formal House = 1,993 HH (88%) Shack in b/yard = 26 HH (1.0%) Informal dwelling = 91 HH (4.00%)		

## WARD 17: Northern Paarl, Niewedrift, Drommedaris
























<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 964HH</div> <div>Cellular phone = 2,138 HH</div> <div>Access to internet = 1,258 HH</div>	<div>Only 43% of HH have access to a landline (Telkom line).</div> <div>94% of HH have access to a cellular phone.</div> <div>56% of HH have no access to internet.</div>
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1,727 HH</div> <div></div> <div>HH's with access to water represents 2,89% of all HH.</div> <div>76% of households receive their water from the Municipality.</div> <div>456 HH source their water from a borehole and 11 HH from a water tanker.</div>		<div>SANITATION</div> <div>#1,910 HH</div> <div>HH's with sanitation services represents 3,2% of all HH.</div> <div>84% of HH have access to sanitation services above the minimum service level.</div> <div>1,9% of HH have no access to sanitation services.</div> <div>1,46% of HH use bucket toilets.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#2,176 HH</div> <div>3,64% HH's with electricity</div> <div></div> <div>3% of HH use candles</div> <div></div> <div>for lighting purposes</div>		<div>REFUSE REMOVAL</div> <div>#1,745 HH</div> <div>77, 11% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 2,92% of all HH.</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 17.1	Pedestrian crossing on the road to Nieuwedrift Primary School must be erected.	IDP 17.2	Farm workers need toilet facilities.
IDP 17.3	There are no toilet facilities in Northern Paarl.	IDP 17.4	Need access to the shopping centre because they have to travel long distance to existing shopping malls.
IDP 17.5	Maintenance of the houses needed in Drommedaris because they are leaking water especially on rainy days.	IDP 17.6	Municipality should identify land for a crèche because there are not enough existing crèches in the ward.
IDP 17.7	Provision of rubbish bins in the ward	IDP 17.8	Renovation of houses on Drommedaris where the appointed service provider did not do a proper job.
IDP 17.9	Land Identification for small businesses.		

Table 3.18: Ward 18 - Statistics and Priorities



## 3.3.18 Ward 18: Cllr AM Buckle

WARD 18: Soetendal, Wellington North, New Rest			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,6%</div>	<div></div> <div>Coloured: 50,6%</div>	<div></div> <div>Black African: 19%</div>
	<div>Households: 2,060</div>	<div></div> <div>Other: 0,8%</div>	<div>Population: 8,253</div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>28% of HH annual income level is less than R38,200 p.a [ # 289 = 14%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>29% of individuals have no monthly income [ #2,407]</div> <div>29% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div>Rented = 869 (42%)</div> <div>Rent-free = 343 (17%)</div> <div></div> <div>Owned not paid off = 327 (16%)</div> <div>Owned &amp; fully paid = 484 (23%)</div>		<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 1,598 HH (78%)</div> <div>Shack in b/yard = 25 HH (1.0%)</div> <div>Informal dwelling = 37 HH (2.00%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 627HH</div> <div>Cellular phone = 1,864 HH</div> <div>Access to internet = 929 HH</div> <div>Only 45% of have access to a landline (Telkom line).</div> <div>90% of HH have access to a cellular phone.</div> <div>55% of HH have no access to internet.</div>		
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1,766 HH</div> <div></div> <div>HH's with access to water represents 2,95% of all HH.</div> <div>86% of households receive their water from the Municipality.</div> <div>135 HH source their water from a borehole and 20 HH from a water tanker.</div>	<div>SANITATION</div> <div>#1,923 HH</div> <div>HH's with sanitation services represents 3,22% of all HH.</div> <div>93% of HH have access to sanitation services above the minimum service level.</div> <div>1, 5% of HH have no access to sanitation services.</div> <div>4, 03% of HH use bucket toilets.</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,999 HH</div> <div>3,34% HH's with electricity</div> <div></div> <div>2,48% of HH use candles</div> <div></div> <div>for lighting purposes</div> <div></div> <div>AND 2 HH utilises solar energy</div>	<div>REFUSE REMOVAL</div> <div>#1,758 HH</div> <div></div> <div>85,34% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 2, 94% of all HH.</div> <div>1, 75% of HH have no access to refuse removal services.</div>		

## WARD 18: Soetendal, Wellington North, New Rest

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 18.1	Need access to houses because of farm evictions.	IDP 18.2	Development of new play park in Pentz Street.
IDP 18.3	Municipality should identify any available land to build churches in the ward.	IDP 18.4	Installation of floodlights at the sports field.
IDP 18.5	Inadequate rural sports field.	IDP 18.6	Provision of crèches by the Municipality for farm children.
IDP 18.7	Speed bumps, circle, and robot addressing Main Street speedsters.	IDP 18.8	Law Enforcement support to illegal small traders.

Table 3.19: Ward 18 - Statistics and Priorities





## 3.3.19 Ward 19: Cllr H De Goede


## WARD 19: Northern Paarl Central

## DEMOGRAPHICS

## POPULATION



 Asian/Indian: 1,%   
  Coloured: 17,4%   
  Black African: 9,5%   
  White: 70,4%

Households: 2,260   
 Other : 1,7%   
 Population: 6,590

## HOUSEHOLDS WITH NO ANNUAL INCOME



12% of HH annual income level is less than R38,200 p.a. [# 170 = 8%]

## INDIVIDUALS WITH NO MONTHLY INCOME



26% of individuals have no monthly income [#1,734]  
13% of individuals earn between R1 – R3,200 p.m

## TENURE STATUS

Rented = 1,128 (50%)

Rent-free = 47 (2%)



Owned not paid off = 447 (20%)

Owned &amp; fully paid = 608 (27%)

## TYPE OF MAIN DWELLING

Formal House = 1,479 HH (65%)

Shack in b/yard = 3 HH (0.1%)

Informal dwelling = 1 HH (0.04%)

## ACCESS TO COMMUNICATION



Landline = 1,148 HH

Cellular phone = 2,142 HH

Access to internet = 1,409 HH







Only 51% of have access to a landline (Telkom line).

95% of HH have access to a cellular phone.

62% of HH have no access to internet.

## WARD 19: Northern Paarl Central

## SERVICE DELIVERY INFORMATION

<b>WATER</b>  #2,240 HH HH's with access to water represents 3, 75% of all HH. 99% of households receive their water from the Municipality. 14 HH source their water from a borehole.	<b>SANITATION</b> # 2,248HH HH's with sanitation services represents 3,76% of all HH. 77% of HH have access to sanitation services above the minimum service level. 99% of HH have no access to sanitation services. 
<b>ELECTRICITY FOR LIGHTING</b> #2,252 HH 3,78% HH's with electricity  0, 04% of HH use candles  for lighting purposes AND 4 HH utilises solar energy  .	<b>REFUSE REMOVAL</b> #2,257 HH  99,87% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 78% of all HH.

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES







IDP 19.1	Traffic Calming needed at Dorp Street and Bergriver Boulevard because it's very chaotic during peak hours.	IDP 19.2	Traffic Lights are needed at Hospitaal Street and Main Road.
IDP 19.3	Motorists don't stop at Stop Sign at Vygje Street and Keurtjie Street.	IDP 19.4	Community is not in favour of a taxi rank in the residential area.
IDP 19.5	Taxi drivers ignore the red line in Hospital Street.	IDP 19.6	Traffic Management at Normadie Street (Motorist ignore stop street).
IDP 19.7	Cleaning of roadside in De Villiers Street.	IDP 19.8	Resealing of street between Hospital and Plain Street.
IDP 19.9	Re-tarring of Textile Street.	IDP 19.10	Food garden to be established on land around Keurtjie and Vygje Street.

Table 3.20: Ward 19 - Statistics and Priorities











## 3.3.20 Ward 20: Cllr E M Kearns

## WARD 20: Miqlat Sentrum Area

## DEMOGRAPHICS

<b>POPULATION</b> 	 Asian/Indian: 0,3%  Coloured: 92,3%  Black African: 5,3%  White: 0,2% Households: 695 Other  : 1,9% Population: 3,318
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## WARD 20: Mqilat Sentrum Area

HOUSEHOLDS WITH NO ANNUAL INCOME		INDIVIDUALS WITH NO MONTHLY INCOME	
	<b>29% of HH annual income level is less than</b> <i>R38,200 p.a. [# 44 = 6%]</i>		<b>32% of individuals have no monthly income [#1,049]</b> <b>33% of individuals earn between R1 – R3,200 p.m.</b>
TENURE STATUS		TYPE OF MAIN DWELLING	
<i>Rented = 263 (38%)</i> <i>Rent-free = 13 (2%)</i>	 <i>Owned not paid off = 71 (10%)</i> <i>Owned &amp; fully paid = 331 (48%)</i>	<i>Formal House = 473 HH (68%)</i> <i>Shack in b/yard = 49 HH (7.0%)</i> <i>Informal dwelling = 25 HH (4.00%)</i>	
ACCESS TO COMMUNICATION			
	<i>Landline = 290 HH</i> <i>Cellular phone = 613 HH</i> <i>Access to internet = 309 HH</i>	<i>Only 42% of have access to a landline (Telkom line).</i> <i>88% of HH have access to a cellular phone.</i> <i>44% of HH have no access to internet.</i>	
SERVICE DELIVERY INFORMATION			
WATER		SANITATION	
#688 HH		#666 HH	
HH's with access to water represents <b>15% of all HH.</b>		HH's with sanitation services represents <b>1,11% of all HH.</b>	
<b>99% of households receive their water from the Municipality.</b>		<b>96% of HH have access to sanitation services above the minimum service level.</b>	
1 HH from a water tanker.		0, 14% of HH have no access to sanitation services.	
		0, 72% of HH use bucket toilets.	
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
#683 HH		#693 HH	
<b>1,14% HH's with electricity</b>		<b>99,71% of HH receive refuse removal services above the minimum service level.</b>	
<b>0,58% of HH use candles</b>  <b>for lighting</b>		<b>HH's with refuse removal services represents 1, 16% of all HH.</b>	
 <b>purposes AND 1 HH utilises solar energy</b>			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 20.1	Municipal flats need to be renovated.	IDP 20.2	Flooding, specifically at Daphne Street because of the absence of a storm water drain in the pavement.
IDP 20.3	Tarring of Streets iand pavements afterr digging for the installation of pipes has been completed.	IDP 20.4	Access to housing
IDP 20.5	Maintenance of roads in Bougainvillea flats from A – F block.	IDP 20.6	Monitoring of illegal house shops and illegal shebeens and selling of drugs on municipal property.

WARD 20: Miqlat Sentrum Area			
IDP 20.7	Action should be taken against drag racing drivers and noise control at the "stoepe".	IDP 20.8	Speedbumps needed in Annie Benjamin Street and Pitosporum Street and speedbumps should be wider.
IDP 20.9	Better service delivery because grass don't get picked up after cutting of grass.	IDP 20.10	Municipality requested to transfer title deeds to the tenants that are renting the municipal flats.
IDP 20.11	A raised intersection needed at Paulus and Klein Drakenstein Road.		

Table 3.21: Ward 20 - Statistics and Priorities

### 3.3.21 Ward 21: Cllr E Gouws

WARD 21: Chicago South, Magnolia			
DEMOGRAPHICS			
<b>POPULATION</b> 	 Asian/Indian: 0,4%  Coloured: 92,7%  Black African: 5,4%  White: 0,2% Households: 2,391  Other: 1,3% Population: 11,344		
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  42% of HH annual income level is less than R38,200 p.a. [# 495= 21%]	<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  31% of individuals have no monthly income [#3,547] 35% of individuals earn between R1 – R3,200 p.m.		
<b>TENURE STATUS</b> Rented = 1,373 (57%) Rent-free = 198 (8%)  Owned not paid off = 91 (4%) Owned & fully paid = 511 (21%)	<b>TYPE OF MAIN DWELLING</b> Formal House = 753 HH (31%) Shack in b/yard = 309 HH (13.0%) Informal dwelling = 242 HH (10.00%)		
<b>ACCESS TO COMMUNICATION</b> 	Landline = 473 HH Cellular phone = 1,840 HH Access to internet = 1,875 HH Only 20% of have access to a landline (Telkom line). 77% of HH have access to a cellular phone. 67% of HH have no access to internet.		
SERVICE DELIVERY INFORMATION			
<b>WATER</b> #2,308 HH  HH's with access to water represents 3,86% of all HH. 97% of households receive their water from the Municipality. 7 HH source their water from a borehole and 10 HH from a water tanker.	<b>SANITATION</b> #1,923 HH HH's with sanitation services represents 3,22% of all HH. 80% of HH have access to sanitation services above the minimum service level. 2,72% of HH have no access to sanitation services. 11,92% of HH use bucket toilets. 		

## WARD 21: Chicago South, Magnolia

## ELECTRICITY FOR LIGHTING

#2,320 HH

97% HH's with electricity



1,84% of HH use candles



for lighting



purposes AND 5 HH utilises solar energy

## REFUSE REMOVAL

#2,251 HH

94,14% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,77% of all HH.

1,21% of HH have no access to refuse removal services.



## DEVELOPMENT PRIORITIES



















## MUNICIPAL PRIORITIES

IDP 21.1	Access to housing for all people, and particularly for those living in informal settlements. The informal settlements cause fires.	IDP 21.2	Painting of houses, broken staircases, windows and frames
IDP 21.3	Shortage of toilets at Loverslane. There are no toilets in Chicago, Klipspringer Street at the river.	IDP 21.4	Request to close toilets to prevent burglaries. Toilets in 7de Avenue and Bonaquees Square should be closed to prevent burglaries.
IDP 21.5	Toilets remains clogged at Loverslane. The toilets are unhygienic.	IDP 21.6	Tarring of Ribbok, Adri Faas, the road behind Old Apostolic Church, Neil Moses Street and the parking Area in Bauhinia Flats.
IDP 21.7	Tarring of streets in Loverslane. When it rains the streets are flooded.	IDP 21.8	Speed bumps needed before play park in Magnolia, Ribbok Street, corner of Bauhinia and Lantana Street.
IDP 21.9	Traffic calming and traffic lights are needed in Van der Stel Street as you cross to go to Spar Shopping Centre.	IDP 21.10	Play park needed in Lovers lane. Informal houses are erected, where the play park is supposed to be.
IDP 21.11	Community requires the municipality to use the vacant land behind Charleston Hill Secondary School as a sport field.	IDP 21.12	Parking area is needed in Bauhinia Flats because existing parking is very small for the residence.
IDP 21.13	Upgrading of municipal houses	IDP 21.14	Access to toilets
IDP 21.15	Traffic calming	IDP 21.16	Shortage of play facilities for children. Request for play equipment to be painted.
IDP 21.17	Recreational facilities	IDP 21.18	Soil erosion due to inadequate storm water drainage between the four (4) blocks of flats- Bauhinia Flats
IDP 21.19	Bauhinia Flats (Between the four (4) blocks of flats) during winter the windows are blown out during a storm and the window-frames are rotten.	IDP 21.20	Create employment opportunities for small businesses.
IDP 21.21	Upgrading of Bauhinia Flats (Ownership).	IDP 21.22	Repair streetlights for Sterlitzia Street and Magnolia Street.
IDP 21.23	Job creation for unemployed people through Ward Projects.		

Table 3.22: Ward 21 - Statistics and Priorities



## 3.3.22 Ward 22: Cllr L N Dairies

WARD 22: New Orleans, Charleston Hill, Huguenot			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 1,42%</div>	<div></div> <div>Coloured: 80%</div>	<div></div> <div>Black African: 11,3%</div>
	<div></div> <div>White: 4,27%</div>	<div></div> <div>Other: 3,04%</div>	<div>Households: 2,189</div> <div>Population: 8,749</div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>17% of HH annual income level is less than R38,200 p.a [# 184= 8%]</div>		<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>25% of individuals have no monthly income [#2,203]</div> <div>19% of individuals earn between R1 – R3,200 p.m.</div>	
<div>TENURE STATUS</div> <div><div>Rented = 528 (24%)</div><div>Rent-free = 64 (3%)</div><div></div><div>Owned not paid off = 515 (24%)</div><div>Owned &amp; fully paid = 997 (46%)</div></div>		<div>TYPE OF MAIN DWELLING</div> <div><div>Formal House = 1,920 HH (88%)</div><div>Shack in b/yard = 23 HH (1.0%)</div><div>Informal dwelling = 15 HH (1.00%)</div></div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 1,215 HH</div> <div>Cellular phone = 2,063 HH</div> <div>Access to internet = 1,122 HH</div>	<div>Only 56% of have access to a landline (Telkom line).</div> <div>94% of HH have access to a cellular phone.</div> <div>49% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#2,127 HH</div> <div></div> <div>HH's with access to water represents 3,56% of all HH.</div> <div>97% of households receive their water from the Municipality.</div> <div>34 HH source their water from a borehole and 12 HH from a water tanker.</div>	<div>SANITATION</div> <div>#2,143 HH</div> <div>HH's with sanitation services represents 3,59% of all HH.</div> <div>98% of HH have access to sanitation services above the minimum service level.</div> <div>0,37% of HH have no access to sanitation services.</div> <div>0,37% of HH use bucket toilets.</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>#2,179 HH</div> <div>100% HH's with electricity</div> <div>0,18% of HH use candles for lighting purposes</div> <div>AND 4 HH utilises solar energy</div> <div></div>	<div>REFUSE REMOVAL</div> <div>#1,920 HH</div> <div>97,72% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 3,58% of all HH.</div> <div></div>		

**WARD 22: New Orleans, Charleston Hill, Huguenot****DEVELOPMENT PRIORITIES****MUNICIPAL PRIORITIES**













IDP 22.1	People in the informal settlement in Chicago are in need of housing.	IDP 22.2	The exit at the Paarl-East Thusong Centre is very dangerous.-Pedestrian crossing at Paarl-East Thusong Centre very dangerous and the motorists does not stop.
IDP 22.3	Installation of tar road in the passage behind the tennis court.	IDP 22.4	Community needs a play park at Bosbok Flats because children play on the streets from morning till noon which is dangerous. There is open spaces around Bosbok Flats that can be utilised into play parks.
IDP 22.5	The flood-lights at the tennis courts/or the open land at the Karate Club are ineffective, the lights should be upgraded.	IDP 22.6	Storm water system in front of the Community Hall, the dip in Van der Stel Street and Gelderblom Motors needs attention.
IDP 22.7	Installation of pre-paid electricity boxes for the people in Chicago.	IDP 22.8	The corner of Barbarossa Street and Ambagsvallei Street storm water system is being used as a dumping-site.
IDP 22.9	The open space in Orleans Avenue and the open space next to Our Little People Crèche should be maintained and kept clean. The owner should be reprimanded.	IDP 22.10	What is the Municipality doing with regards to problem buildings, Reference number: 784657. Crime issues at 20 Play Street.
IDP 22.11	Request for traffic calming: <ul style="list-style-type: none"> <li>• Traffic lights needed on the corner of Mont Vue Avenue and Jan Van Riebeeck Road.</li> <li>• Traffic lights are needed at the two-way stop at Spar.</li> <li>• Traffic lights are need at the corner of Tenant and Klein Drakenstein Road.</li> <li>• The exit at Paarl-Eat Thusong Centre is very dangerous. Predestrian crossing at Paarl-east Thusong Centre very dangerous and the motorists do not stop.</li> <li>• Traffic control at the two-way stop next to Spar.</li> <li>• Pedestrian crossing at Spar, Magnolia, Paarl_east Tusong Centre, Ambagsvallei Street and Walburgh Street.</li> <li>• Request for speed bumps in Eike Avenue in New Orleans</li> </ul>	IDP 22.12	Potholes in Ambagsvallei Street and on the corner of Eike Avenue. Tarring of sidewalks and repairing of potholes in the ward.
IDP 22.13	Request for more space for the kids. Suggestion: Use open spaces and convert it into playground.	IDP 22.14	Request that tennis facilities are being upgraded for the community.



WARD 22: New Orleans, Charleston Hill, Huguenot			
IDP 22.15	Request that the municipality regularly cut the grass at the play park across from TC Newman Hospital	IDP 22.16	Some facilities are accessible for the disabled - the transition to Thusong Centre (Van der Stel Street). Especially for people in wheelchairs- sidewalks is not accessible.
IDP 22.17	There are people with disabilities who stay in double-storey flats. Proposal: Allocate disabled people on the ground floor.	IDP 22.18	Request that the area be decorated at Broadway Street
IDP 22.19	Request for streetlights and beautification at Barnett Street and Montrose Street (open space near Charleston Hill Primary School).	IDP 22.20	Would like to see more Law Enforcement Officers presence in the ward.
IDP 22.21	Open area behind 8 Abattoir Street is a big problem. Request for Law Enforcement and that the open area must be closed.	IDP 22.22	Request for toilets to be fenced to prevent vandalism. Request that the municipality provide tools and materials and residents will erect the fencing.

Table 3.23: Ward 22 - Statistics and Priorities

### 3.3.23 Ward 23: Cllr W J Naude

WARD 23: Klein Parys, Denneburg, Langvlei			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 1,5%</div>	<div></div> <div>Coloured: 82,1%</div>	<div></div> <div>Black African: 7,9%</div>
	<div></div> <div>White: 6,1%</div>	<div></div> <div>Other: 2,3%</div>	<div>Population: 8,101</div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>18% of HH annual income level is less than R38,200 p.a [181= 10%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>22% of individuals have no monthly income [#1,773]</div> <div>19% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div></div> <div>Rented = 356 (20%)</div> <div>Rent-free = 39 (2%)</div> <div>Owned not paid off = 585 (33%)</div> <div>Owned &amp; fully paid = 737 (41%)</div>		<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 1,486 HH (83%)</div> <div>Shack in b/yard = 19 HH (1.0%)</div> <div>Informal dwelling = 20 HH (1.00%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 945 HH</div> <div>Cellular phone = 1,686 HH</div> <div>Access to internet = 806 HH</div> <div>Only 53% of have access to a landline (Telkom line).</div> <div>94% of HH have access to a cellular phone.</div> <div>55% of HH have no access to internet.</div>		

## WARD 23: Klein Parys, Denneburg, Langvlei

## SERVICE DELIVERY INFORMATION

## WATER

#1,757 HH


HH's with access to water represents **2,94%** of all HH.

**98%** of households receive their water from the Municipality.

8 HH source their water from a borehole and 1 HH from a water tanker.

## SANITATION

#1,755 HH

HH's with sanitation services represents **2,94%** of all HH.

**98%** of HH have access to sanitation services above the minimum service level.

**0,17%** of HH have no access to sanitation services.

**0,34%** of HH use bucket toilets.


## ELECTRICITY FOR LIGHTING

#1,752 HH

**98%** HH's with electricity

**0,17%** of HH use candles


for lighting



purposes AND 1 HH utilises solar energy

## REFUSE REMOVAL

#1,773 HH

**99,27%** of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents **2,97%** of all HH.


## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 23.1	Installation of traffic lights at the intersection in Maasdorp Street, Klein Drakenstein and Van Der Stel Street.	IDP 23.2	Request for the four-way stop at Klein Parys, Muller Street, Langenhoven Avenue, v/d Bosch and Desmond Street.
IDP 23.3	Speed bumps in Field Street, corner of Eva Paulse Street, Mei Warrie Street and in V/d Stel Street.	IDP 23.4	Maintenance and building of the road situated at the corner of Langenhoven and Hoffmeyer Street.
IDP 23.5	Installation of the 3 way stop in Klein Parys Road.	IDP 23.6	Paving of sidewalks in the ward and at the oldest buildings such as Bioscope and Church.
IDP 23.7	Maintenance of the existing buildings in Ivanhoe Park.		

Table 3.24: Ward 23 - Statistics and Priorities

## 3.3.24 Ward 24: Cllr M Adriaanse

## WARD 24: Chicago

## DEMOGRAPHICS

## POPULATION


Asian/Indian: **0,3%**

Coloured: **95,5%**

Black African: **3,8%**











White: **0,2%**

Households: **1,473**

Other : **0,3%**

Population: **6,722**

## WARD 24: Chicago

<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div><div>47% of HH annual income level is less than R38,200 p.a. [# 140= 10%]</div></div>		<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div><div>39% of individuals have no monthly income [#2,602] 41% of individuals earn between R1 – R3,200 p.m.</div></div>	
<div>TENURE STATUS</div> <div><div>Rented = 796 (54%) Rent-free = 140 (10%)</div><div><div>Owned not paid off = 64 (4%) Owned &amp; fully paid = 378 (26%)</div></div></div>		<div>TYPE OF MAIN DWELLING</div> <div><div>Formal House = 421 HH (29%) Shack in b/yard = 159 HH (11.0%) Informal dwelling = 194 HH (13.00%)</div></div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 321 HH Cellular phone = 1,025 HH Access to internet = 426 HH</div> <div>Only 22% of have access to a landline (Telkom line). 70% of HH have access to a cellular phone. 71% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1,404 HH</div> <div></div> <div>HH's with access to water represents 2,35% of all HH. 95% of households receive their water from the Municipality. 4 HH source their water from a borehole and 1 HH from a water tanker.</div>		<div>SANITATION</div> <div>#927 HH</div> <div>HH's with sanitation services represents 2,09% of all HH. 85% of HH have access to sanitation services above the minimum service level. 0,54% of HH have no access to sanitation services. 9,57% of HH use bucket toilets.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,411 HH</div> <div><div>96% HH's with electricity</div><div></div><div>3,73% of HH use candles</div><div></div><div>for lighting purposes AND 1 HH utilises solar energy</div><div></div></div>		<div>REFUSE REMOVAL</div> <div>#1,438 HH</div> <div><div>97,62% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,41% of all HH. 0,81% of HH have no access to refuse removal services.</div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 24.1	Upgrading of old flats at A Block in Springbok flats. Painting of the flats, repair of the gutters, shower drain blocked, toilet door and lights outside should be repaired.	IDP 24.2	Municipality must build houses for the homeless because existing houses are not enough for the families.
IDP 24.3	Cleaning up of Boontjie River because it is used as a dumping area.	IDP 24.4	Tarring of roads on the bridge over Boontjie River.
IDP 24.5	Upgrading and maintenance of play parks	IDP 24.6	Tarring of Gemsbok Street, Wonderboom Avenue, Olienhout Avenue and Boseder Avenue.

## WARD 24: Chicago

IDP 24.7	Installation of pipeline at Boontjie River.	IDP 24.8	Rendering of refuse removals at the informal settlement
IDP 24.9	Demolishment of the old building in Waterbok Street	IDP 24.10	Streetlights not working due to crime and vandalism. Cables of the streetlights are stolen in the entire ward. Proposal: steel cable to be attached to the electric cable so that theft can't occur.
IDP 24.11	The exit at Ribbok Street (dent in front of the Paarl-East Thusong Centre) flooded with water during winter which makes the road inaccessible.	IDP 24.12	SAPS response time to incidents is very slow.
IDP 24.13	Water pipes at Parletta Park are a problem and soil erosion occurs.	IDP 24.14	Request for cleaning of area – starting at entrance of Springbok Street up until the exit of Gembok Street.
IDP 24.15	Copper pipes are stolen at Van Der Stel Park. Proposal: The copper pipes must be replaced with plastic pipes.	IDP 24.16	Crime issues at Flat 6D, Grysbok Street. The flat is also unlawfully occupied.

Table 3.25: Ward 24 - Statistics and Priorities

## 3.3.25 Ward 25: Cllr A Allom

## WARD 25: Lantana

## DEMOGRAPHICS

## POPULATION



Asian/Indian: 0,5%



Coloured: 89,3%



Black African: 6,4%



White: 3%

Households: 1,682

Other : 0,8%

Population: 8,877

## HOUSEHOLDS WITH NO ANNUAL INCOME



39% of HH annual income level is less than

R38,200 p.a. [# 242= 14%]

## INDIVIDUALS WITH NO MONTHLY INCOME



33% of individuals have no monthly income [#2,888]

30% of individuals earn between R1 – R3,200 p.m.

## TENURE STATUS

Rented = 564 (34%)

Rent-free = 163 (10%)



Owned not paid off = 200 (12%)

Owned &amp; fully paid = 525 (31%)

## TYPE OF MAIN DWELLING

Formal House = 551 HH (33%)

Shack in b/yard = 385 HH (23.0%)

Informal dwelling = 34 HH (2.00%)

## ACCESS TO COMMUNICATION



Landline = 349 HH

Cellular phone = 1,313 HH

Access to internet = 394 HH







Only 21% of have access to a landline (Telkom line).

78% of HH have access to a cellular phone.

77% of HH have no access to internet.

## WARD 25: Lantana

## SERVICE DELIVERY INFORMATION

<b>WATER</b> #1,455 HH  <p>HH's with access to water represents <b>2,43%</b> of all HH.</p> <p><b>87%</b> of households receive their water from the Municipality.</p> <p>52 HH source their water from a borehole and 3 HH from a water tanker.</p>	<b>SANITATION</b> #1,293 HH <p>HH's with sanitation services represents <b>2,16%</b> of all HH.</p> <p><b>77%</b> of HH have access to sanitation services above the minimum service level.</p> <p><b>0,77%</b> of HH have no access to sanitation services.</p> <p><b>3,27%</b> of HH use bucket toilets.</p> 
<b>ELECTRICITY FOR LIGHTING</b> #1,591 HH  <p><b>95%</b> HH's with electricity</p> <p><b>3,86%</b> of HH use candles  for lighting purposes AND 3HH utilises solar energy .</p>	<b>REFUSE REMOVAL</b> #1,328 HH  <p><b>78,95%</b> of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents <b>2,22%</b> of all HH.</p> <p><b>0,18%</b> of HH have no access to refuse removal services.</p>

## DEVELOPMENT PRIORITIES

















## MUNICIPAL PRIORITIES

IDP 25.1	People who are residing at the informal houses and at the wendy houses need access to electricity.	IDP 25.2	Pre-paid electricity is needed for informal houses.
IDP 25.3	Houses are needed in the informal settlement, elderly people and the underprivileged who have been on the waiting list for years.	IDP 25.4	Maintenance and Upgrading are needed at all municipal flats in the ward.
IDP 25.5	The ward has a lot of skilled people who don't get work.	IDP 25.6	Tarring of sidewalks in Disa Street, Hibiscus Street, Magnolia Street, entrance of Magnolia Primary School, Nederburg Heights, Champaign Street and Chalette Street.
IDP 25.7	Community Business Park- Nederburg Primary/ Better municipal infrastructure	IDP 25.8	Better SMME support for the business park in point 2
IDP 25.9	Municipal bursaries must be allocated to students in the ward.	IDP 25.10	Expand mayoral bursaries to also include social work, teaching and nursing.
IDP 25.11	Communication needs to be improved in rural areas.	IDP 25.12	Sport facilities to be constructed in the ward.
IDP 25.13	Better policing (on farms/urban).	IDP 25.14	Municipal rental do not correlate with the household income.
IDP 25.15	Land for an ECD centre is needed in the ward.		

Table 3.26: Ward 25 - Statistics and Priorities



## 3.3.26 Ward 26: Cllr W Philander

WARD 26: Lantana, New York	
DEMOGRAPHICS	
<b>POPULATION</b> 	 Asian/Indian: 0,5%  Coloured: 94,1%  Black African: 4%  White: 0,3% Households: 2,312  Other: 1,2% Population: 10,182
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  31% of HH annual income level is less than R38,200 p.a. [# 266= 12%]	<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  38% of individuals have no monthly income [#3,917] 29% of individuals earn between R1 – R3,200 p.m.
<b>TENURE STATUS</b> Rented = 817 (35%)  Owned not paid off = 507 (22%) Rent-free = 61 (3%) Owned & fully paid = 864 (37%)	<b>TYPE OF MAIN DWELLING</b> Formal House = 1,282 HH (55%) Shack in b/yard = 229 HH (10.0%) Informal dwelling = 77 HH (3.00%)
<b>ACCESS TO COMMUNICATION</b> 	Landline = 461 HH Only 38% of have access to a landline (Telkom line). Cellular phone = 1,058 HH 87% of HH have access to a cellular phone. Access to internet = 610 HH 50% of HH have no access to internet.
SERVICE DELIVERY INFORMATION	
<b>WATER</b> #2,293 HH  HH's with access to water represents 3,84% of all HH. 99% of households receive their water from the Municipality. 6 HH source their water from a borehole and 2 HH from a water tanker.	<b>SANITATION</b> #2,188 HH HH's with sanitation services represents 3,66% of all HH. 95% of HH have access to sanitation services above the minimum service level. 1,34% of HH have no access to sanitation services. 2,29% of HH use bucket toilets. 
<b>ELECTRICITY FOR LIGHTING</b> #2,251 HH 97% HH's with electricity  0,74% of HH use candles  for lighting purposes AND 7 HH utilises solar energy  .	<b>REFUSE REMOVAL</b>  #2,281 HH 98,66% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,82% of all HH.

## WARD 26: Lantana, New York

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES










IDP 26.1	Job creation opportunities must be initiated by the Municipality.	IDP 26.2	Tarring of sidewalks: Flamink Street, Jansen Street, Nicholl Street and the surface at Solomon Flats.
IDP 26.3	Lighting: Kiewiet Flats M2 (at the back) and regular maintenance on street lighting in the ward.	IDP 26.4	Storm water drains needed in Cornellisen Street at the play park.
IDP 26.5	Netball court for Lantana area at the Paulus Street open space	IDP 26.6	Safety at Spesbona Play Park - fixing of the vibracrete wall.
IDP 26.7	Erection of NO DUMPING signs at open spaces and the regular cleaning of open spaces	IDP 26.8	Removal of the bus-booth at Solomon Flats because it has been used for crime purposes
IDP 26.9	Building of pavement in 8 Spesbona Street that will accommodate people with special skills.	IDP 26.10	Relocation of scrap yard business activities (Boksie) to an area zoned for this type of business.
IDP 26.11	Illegal dumping at cricket field (New York) - Community propose a skip bin to be situated near the cricket field.	IDP 26.12	Toilets at cricket field (New York).
IDP 26.13	Riverside play park- Need more equipment.	IDP 26.14	Sidewalk- Knopvlei street. Street must be tarred.
IDP 26.15	Play park in Spesbona is close to the road. Community need the park to be enclosed for safety purposes.	IDP 26.16	Tarentaal Street- Storm water major concern for about four households- panhandle type road in Tarentaal Street.

Table 3.27: Ward 26 - Statistics and Priorities

## 3.3.27 Ward 27: Cllr C Poole

## WARD 27: Amstelhof

## DEMOGRAPHICS

<b>POPULATION</b>  <b>Households: 1,100</b>		 Asian/Indian: 0,2%  Coloured: 91,3%  Black African: 7,7%  White: 0,1% <b>Other</b>  0,7% <b>Population: 6,367</b>	
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  <b>44% of HH annual income level is less than R38,200 p.a. [# 137= 12%]</b>		<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  <b>41% of individuals have no monthly income [#2,613]</b> <b>31% of individuals earn between R1 – R3,200 p.m.</b>	
<b>TENURE STATUS</b> <b>Rented = 350 (32%)</b> <b>Rent-free = 40 (4%)</b>  <b>Owned not paid off = 64 (6%)</b> <b>Owned &amp; fully paid = 614 (56%)</b>		<b>TYPE OF MAIN DWELLING</b> <b>Formal House = 617 HH (56%)</b> <b>Shack in b/yard = 42 HH (4.0%)</b> <b>Informal dwelling = 13 HH (1.00%)</b>	

## WARD 27: Amstelhof

ACCESS TO  
COMMUNICATION

Landline = 255 HH

Only **23%** of have access to a landline (Telkom line).

Cellular phone = 819 HH

**74%** of HH have access to a cellular phone.

Access to internet = 265 HH

**24%** of HH have no access to internet.

## SERVICE DELIVERY INFORMATION

## WATER

#1,079 HH

HH's with access to water represents **1,81%** of all HH.**98%** of households receive their water from the Municipality.

0 HH source their water from a borehole and 1 HH from a water tanker.

## SANITATION

#1,062 HH

HH's with sanitation services represents **1,78%** of all HH.**97%** of HH have access to sanitation services above the minimum service level.**0,45%** of HH have no access to sanitation services.**1,73%** of HH use bucket toilets.

## ELECTRICITY FOR LIGHTING

#1,081 HH

**98%** HH's with electricity**0.45%** of HH use candles

for lighting



purposes AND 4 HH utilises solar energy



## REFUSE REMOVAL

#1,095 HH

**99,55%** of HH receive refuse removal services above the minimum service level.HH's with refuse removal services represents **1,38%** of all HH.

## DEVELOPMENT PRIORITIES















## MUNICIPAL PRIORITIES

IDP 27.1	Affordable Houses are needed for backyard dwellers and people living in shacks.	IDP 27.2	Upgrading and renovations needed for the 2 Room Houses.
IDP 27.3	Municipality should create jobs because the level of unemployment is very high.	IDP 27.4	Fencing of the toilets at the informal settlement
IDP 27.5	Need access to sports facilities because the closest sports field belongs to the school.	IDP 27.6	Electricity is needed for Jan Groentjie Street.
IDP 27.7	Resealing of roads and potholes.	IDP 27.8	Services needed for backyard dwellers like pre-paid boxes, water and sanitation.

Table 3.28: Ward 27 - Statistics and Priorities



## 3.3.28 Ward 28: Cllr R Van Niewenhyzen

WARD 28: Ronwè, Sonop, Salem and Surrounding Farms			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,5%</div>	<div></div> <div>Coloured: 62,1%</div>	<div></div> <div>Black African: 16,9%</div>
	<div>Households: 1,211</div>	<div></div> <div>Other: 1,3%</div>	<div>Population: 7,084</div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>24% of HH annual income level is less than R38,200 p.a. [# 66 = 5%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>26% of individuals have no monthly income [#1,843]</div> <div>21% of individuals earn between R1 – R3,200 p.m.</div>		
<div>TENURE STATUS</div> <div>Rented = 556 (46%)</div> <div>Rent-free = 389 (32%)</div> <div></div> <div>Owned not paid off = 108 (9%)</div> <div>Owned &amp; fully paid = 132 (11%)</div>		<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 1,097 HH (84%)</div> <div>Shack in b/yard = 8 HH (1.0%)</div> <div>Informal dwelling = 1 HH (0.00%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 461 HH</div> <div>Cellular phone = 1,058 HH</div> <div>Access to internet = 610 HH</div>	<div>Only 38% of have access to a landline (Telkom line).</div> <div>87% of HH have access to a cellular phone.</div> <div>50% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#530 HH</div> <div></div> <div>HH's with access to water represents 0,89% of all HH.</div> <div>44% of households receive their water from the Municipality.</div> <div>321 HH source their water from a borehole and 7 HH from a water tanker.</div>	<div>SANITATION</div> <div>#927 HH</div> <div>HH's with sanitation services represents 1,55% of all HH.</div> <div>77% of HH have access to sanitation services above the minimum service level.</div> <div>2,81% of HH have no access to sanitation services.</div> <div>1,24% of HH use bucket toilets.</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,187 HH</div> <div>98% HH's with electricity</div> <div>1,32% of HH use candles</div> <div></div> <div>for lighting purposes AND 1 HH utilises solar energy</div> <div></div>	<div>REFUSE REMOVAL</div> <div>#658 HH</div> <div>54,34% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 1,1% of all HH.</div> <div>3,55% of HH have no access to refuse removal services.</div> <div></div>		

## WARD 28: Ronwè, Sonop, Salem and Surrounding Farms

## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES













IDP 28.1	The land next to Boland Park Stadium should be utilised for housing development for the farm workers.	IDP 28.2	Need access to housing because of farm evictions.
IDP 28.3	Renovation of Farm Houses that were destroyed by fire.	IDP 28.4	Street lights, sidewalks are needed in the ward, Tarring of roads and speed signs should be erected in the area.
IDP 28.5	Pedestrian crossing at Vendome.	IDP 28.6	Roads to be tarred in the ward.
IDP 28.7	Provision of flood lights at the school field.	IDP 28.8	Electrification of houses with no electricity in the ward
IDP 28.9	Street lights, sidewalks are needed in the ward. Tarring of roads and speed signs should be erected in the area.		

Table 3.29: Ward 28 - Statistics and Priorities

## 3.3.29 Ward 29: Cllr M Smith

## WARD 29: Voor Street Area, Uitsig, Perdeskoe Farms

## DEMOGRAPHICS

<b>POPULATION</b> 		 Asian/Indian: 0,8%  Coloured: 69,4%  Black African: 3,4%  White: 26,1%	
Households: 2,166		Other  : 0,4%      Population: 7,866	
<b>HOUSEHOLDS WITH NO ANNUAL INCOME</b>  24% of HH annual income level is less than R38,200 p.a. [# 192=9%]		<b>INDIVIDUALS WITH NO MONTHLY INCOME</b>  25% of individuals have no monthly income [#1,985] 27% of individuals earn between R1 – R3,200 p.m.	
<b>TENURE STATUS</b> Rented = 769 (36%) Rent-free = 199 (9%)  Owned not paid off = 493 (23%) Owned & fully paid = 685 (32%)		<b>TYPE OF MAIN DWELLING</b> Formal House = 1,811 HH (84%) Shack in b/yard = 109 HH (5.0%) Informal dwelling = 5 HH (0.20%)	
<b>ACCESS TO COMMUNICATION</b>   		Landline = 963 HH Cellular phone = 1,919 HH Access to internet = 1,015 HH Only 44% of have access to a landline (Telkom line). 89% of HH have access to a cellular phone. 53% of HH have no access to internet.	

## WARD 29: Voor Street Area, Uitsig, Perdeskoen Farms

## SERVICE DELIVERY INFORMATION

## WATER

#2,000 HH



HH's with access to water represents **3,35%** of all HH.

**92%** of households receive their water from the Municipality.

107 HH source their water from a borehole and 12 HH from a water tanker.

## SANITATION

#1,972 HH

HH's with sanitation services represents **3,3%** of all HH.

**91%** of HH have access to sanitation services above the minimum service level.

**0,97%** of HH have no access to sanitation services.

**3,42%** of HH use bucket toilets.



## ELECTRICITY FOR LIGHTING

#2,072 HH

**96%** HH's with electricity



**2,91%** of HH use candles



for lighting



purposes AND 4 HH utilises solar energy



## REFUSE REMOVAL

#1,899 HH

**87,21%** of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents **3,16%** of all HH.

**0,88%** of HH have no access to refuse removal services.



















## DEVELOPMENT PRIORITIES

## MUNICIPAL PRIORITIES

IDP 29.1	Need speed cameras to limit reckless driving on both turn-offs at Champaign Street.	IDP 29.2	Upgrading and tarring of pavement in Powel and Jaden Street.
IDP 29.3	Fencing of the Crèche.	IDP 29.4	Municipality should provide houses to those in need.
IDP 29.5	Traffic calming next to the school in Voor Street, Champaign Street .	IDP 29.6	Access to drinking water for Bovlei and Perdeskoen Area
IDP 29.7	Need speed camera in Champaign Street.	IDP 29.8	Access to the training Venue at Happy Toddlers Centre.
IDP 29.9	Access to Shelter for the homeless in the ward.	IDP 29.10	Pedestrian crossing in Perdeskoen.
IDP 29.11	Regular cut of grass in Perdeskoen.	IDP 29.12	Use of vacant land for parking in front of semi-attached houses in 71 Voorstreet areas.
IDP 29.13	Maintenance and Upgrading of the cemetery.	IDP 29.14	Upgrading and Maintenance of the tennis court in Park Street for recreational purposes.
IDP 29.15	Maintenance and cleanliness of pavements in the ward 29.	IDP 29.16	Development of play park at the corner of Denne and Hospital Streets.
IDP 29.17	Cleaning of an open space in the middle of the shop and Delo's Pub.	IDP 29.18	Fencing of the residents' houses in Mentor Street for safety and security purposes.

Table 3.30: Ward 29 - Statistics and Priorities

## 3.3.30 Ward 30: Cllr G Witbooi





WARD 30: Saron			
DEMOGRAPHICS			
<div>POPULATION</div> <div></div>	<div></div> <div>Asian/Indian: 0,2%</div>	<div></div> <div>Coloured: 93,7%</div>	<div></div> <div>Black African: 4,4%</div>
	<div></div> <div>White: 1,28%</div>	<div></div> <div>Other: 0,4%</div>	<div>Population: 9,938</div>
<div>Households: 2,463</div>			
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div> <div>52% of HH annual income level is less than R38,200 p.a. [# 124= 5%]</div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div>29% of individuals have no monthly income [#1,843]</div>	<div>62% of individuals earn between R1 – R3,200 p.m.</div>	
<div>TENURE STATUS</div> <div>Rented = 346 (14%)</div> <div>Rent-free = 879 (36%)</div> <div></div> <div>Owned not paid off = 257 (10%)</div> <div>Owned &amp; fully paid = 845 (34%)</div>		<div>TYPE OF MAIN DWELLING</div> <div>Formal House = 2,235 HH (91%)</div> <div>Shack in b/yard = 113 HH (5.0%)</div> <div>Informal dwelling = 28 HH (1.00%)</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>	<div>Landline = 447 HH</div> <div>Cellular phone = 1,958 HH</div> <div>Access to internet = 477 HH</div>	<div>Only 18% of have access to a landline (Telkom line).</div> <div>79% of HH have access to a cellular phone.</div> <div>81% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#2,298 HH</div> <div></div> <div>HH's with access to water represents 3,84% of all HH.</div> <div>93% of households receive their water from the Municipality.</div> <div>11 HH source their water from a borehole and 29 HH from a water tanker.</div>	<div>SANITATION</div> <div>#2,294 HH</div> <div>HH's with sanitation services represents 3,84% of all HH.</div> <div>93% of HH have access to sanitation services above the minimum service level.</div> <div>1,75% of HH have no access to sanitation services.</div> <div>1,18% of HH use bucket toilets.</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>#2,419 HH</div> <div>4.05% HH's with electricity</div> <div></div> <div>1,14% of HH use candles for lighting purposes AND 5 HH utilises solar energy</div> <div></div> <div></div>	<div>REFUSE REMOVAL</div> <div>#2,259 HH</div> <div>91,721% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 3,78% of all HH.</div> <div>0,08% of HH have no access to refuse removal services.</div> <div></div>		


**WARD 30: Saron**
**DEVELOPMENT PRIORITIES**
**MUNICIPAL PRIORITIES**

IDP 30.1	Needs access to housing in the area	IDP 30.2	There is a need for a community hall in the area
IDP 30.3	There is a need for computers at the local library.	IDP 30.4	Drakenstein Municipality to intercede on behalf of the community at the Land Claims Commission in respect of the transfer of commonage.
IDP 30.5	Roaming cattle.	IDP 30.6	Maintenance Team for the repair of roads (potholes and filling of ditches).
IDP 30.7	Working for Water Project in Saron and the accumulation of water flowing to the lower-lying areas.	IDP 30.8	Storm water drainage system erodes roads.
IDP 30.9	The cost and service of garden refuse removal.	IDP 30.10	Repair of the water pump on sport grounds to irrigate new park and the sport grounds.
IDP 30.11	Speed calming measures in Claremont Street (partially proclaimed road – part of the main entrance road of Saron)	IDP 30.12	Reinstating the pools for small children in the reserve.
IDP 30.13	Season tickets and lower tariffs for access to the pool facilities.	IDP 30.14	Fencing of graveyard.
IDP 30.15	Stand for stalls in Saron, especially in RDP area.	IDP 30.16	Parks in RDP Area.
IDP 30.17	Drakenstein Municipality funded soup kitchen needed.		

Table 3.31: Ward 30 - Statistics and Priorities

**3.3.31 Ward 31: Cllr J Mchelm**
**WARD 31: Gouda, Hermon Bovlei, Groenberg**
**DEMOGRAPHICS**
**POPULATION**


 Asian/Indian: 0,3%
  Coloured: 85,7%
  Black African: 8,5%
  White: 5,4%

Households: 1,839
  Other: 2%
 Population: 8,310

**HOUSEHOLDS WITH NO ANNUAL INCOME**


**47%** of HH annual income level is less than  
*R38,200 p.a* [# 133 = 6%]

**INDIVIDUALS WITH NO MONTHLY INCOME**


**30%** of individuals have no monthly income [#2,468]  
**51%** of individuals earn between R1 – R3,200 p.m.

**TENURE STATUS**

**Rented = 479 (26%)**

**Owned not paid off = 61 (3%)**  
**Rent-free = 889 (48%)**
**Owned & fully paid = 346 (19%)**

**TYPE OF MAIN DWELLING**

**Formal House = 1,532 HH (83%)**  
**Shack in b/yard = 130 HH (7.0%)**  
**Informal dwelling = 29 HH (2.00%)**










WARD 31: Gouda, Hermon Bovlei, Groenberg			
<div>ACCESS TO COMMUNICATION</div> <div></div>		<div>Landline = 252 HH</div> <div>Cellular phone = 1,454 HH</div> <div>Access to internet = 421 HH</div> <div>Only 14% of HH have access to a landline (Telkom line).</div> <div>79% of HH have access to a cellular phone.</div> <div>23% of HH have no access to internet.</div>	
SERVICE DELIVERY INFORMATION			
<div>WATER</div> <div>#1,315 HH</div> <div></div> <div>HH's with access to water represents 2,2% of all HH.</div> <div>72% of households receive their water from the Municipality.</div> <div>179 HH source their water from a borehole and 44 HH from a water tanker.</div>		<div>SANITATION</div> <div>#1,524 HH</div> <div>HH's with sanitation services represents 2,55% of all HH.</div> <div>83% of HH have access to sanitation services above the minimum service level.</div> <div>3,15% of HH have no access to sanitation services.</div> <div>3,75% of HH use bucket toilets.</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>#1,761 HH</div> <div>96% HH's with electricity</div> <div></div> <div>2,72% of HH use candles</div> <div></div> <div>for lighting purposes AND 15 HH utilises solar energy</div> <div></div>		<div>REFUSE REMOVAL</div> <div>#1,219 HH</div> <div>66,29% of HH receive refuse removal services above the minimum service level.</div> <div>HH's with refuse removal services represents 2,04% of all HH.</div> <div>0,51% of HH have no access to refuse removal services.</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 31.1	Housing and land for housing.	IDP 31.2	Clinic in Gouda.
IDP 31.3	Basic Infrastructure.	IDP 31.4	Public Swimming Pool in Gouda
IDP 31.5	Upgrading of sport facilities.		

Table 3.32: Ward 31 - Statistics and Priorities

### 3.3.32 Sector Related Issues

Needs have been identified and prioritised by sector groups/organisations within the Municipal Area. Identified sector related issues will be only be facilitated by the Municipality to Provincial and National Government Sector Departments through the IDP Indaba 2 Session that will be conducted on the 18 – 19 February 2015. Therefore municipality will then conduct IDP feedback sessions to the public during the IDP Review process.

The following priorities are emanating from the IDP Sector Engagement that was held on 14 October 2014 and later ratified and augmented by the IDP Representative Forum at a meeting held on 25 November 2014:



IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 32.1	KPA 2: Physical Infrastructure and Energy Efficiency	Human Settlements: To address the dire immediate and long-term emergency housing and housing need through addressing the obstacles of spatial planning.	All rural wards
IDP 32.2	KPA 6: Social and Community Development	<u>Ouruigtevei</u> Community Development Projects for farm workers, like vegetable gardens. Water and sanitation facilities on the farm. Housing and land for housing specifically for farm workers close to their workplaces. Safety on Hermon Road.	
IDP 32.3	KPA 6: Social and Community Development	Provide facilities and campaign against substance abuse and domestic violence.	3, 26, 27
IDP 32.4	KPA 6: Social and Community Development	Funding is requested to erect a shelter for homeless people.	2
IDP 32.5	KPA 6: Social and Community Development	Safe house for abused women and children, persons affected by HIV/AIDS in Wellington	2, 5, 7, 10, 11, 18, 29
IDP 32.6	KPA 6: Social and Community Development	HIV /AIDS Awareness Campaign	26, 27
IDP 32.7	KPA 6: Social and Community Development	Feeding schemes, food security programme, food gardens or soup kitchens.	5, 19, 29, 30
IDP 32.8	KPA 6: Social and Community Development	Access to facilities for the disabled people in Drakenstein	All
IDP 32.9	KPA 6: Social and Community Development	Support and programmes to be provided to elderly within the Drakenstein Municipality	All
IDP 32.10	KPA 6: Social and Community Development	Sustainable projects to address poverty, inequality and unemployment.	18
IDP 32.11	KPA 6: Social and Community Development	Construction of an old age home and assistance with the establishment of elderly clubs.	7,11
IDP 33.1	KPA 2: Physical Infrastructure and Energy Efficiency	Provision of proper recreational facilities for the youth and elderly people.	7
IDP 33.2	KPA 2: Physical Infrastructure and Energy Efficiency	Multi-purpose Community Centre (Thusong Centre).	30

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 33.3	KPA 2: Physical Infrastructure and Energy Efficiency	Upgrading of Gouda AND Hermon Sports Facilities.	31
IDP 33.4	KPA 6: Social and Community Development	Financial assistance and support to Arts and Culture organisations and launching of performing arts and culture programmes for young people.	All
IDP 33.5	KPA 6: Social and Community Development	Arts and Culture Centre needed in the ward.	7
IDP 33.6	KPA 6: Social and Community Development	Sport Facilities are needed in the ward.	25
IDP 33.7	KPA 6: Social and Community Development	Inadequate rural sport facilities	18
IDP 34.1	KPA 6: Social and Community Development	Financial assistance to any project that supports the development and protection of children	All
IDP 34.2	KPA 6: Social and Community Development	After care centre is requested in Wellington to assist with children with learning disabilities.	2, 5, 7, 10, 11, 18, 29
IDP 34.3	KPA 6: Social and Community Development	Mobile container to be used as a Crèche to accommodate all children in the farm area.	28
IDP 34.4	KPA 6: Social and Community Development	Establishment of the crèche on Edenvale farm.	28
IDP 34.5	KPA 6: Social and Community Development	Development of crèches	6, 14, 18
IDP 34.6	KPA 6: Social and Community Development	<ul style="list-style-type: none"> <li>All crèches want to benefit from the pre-school grants that are provided by the Municipality. It was also suggested that the Portfolio Committee that is dealing with this pre-school grant should work together with the existing ECD Forum to clarify guidelines and criteria on how to access funds from the municipality.</li> </ul>	
IDP 35.1	KPA 6: Social and Community Development	Youth Unemployment and Upskilling of youth	All
IDP 35.2	KPA 6: Social and Community Development	The old Post Office can be used as a gym for the youth.	23
IDP 35.3	KPA 4: Economic Growth and Development	Youth Subsidies	25
IDP 36.1	KPA 5: Health, Safety and Environment	Gouda and Saron request a clinic that will be accessible to everyone in the community.	30, 31



IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 36.2	KPA 5: Health, Safety and Environment	Poor response of the Ambulance Services that leads to loss of life.	2, 5, 7, 10, 11, 18, 29
IDP 36.3	KPA 2: Physical Infrastructure and Energy Efficiency	A ramp must be built at Windmeul Clinic and the extension of the stoep to accommodate disabled people.	3
IDP 36.4	KPA 6: Social and Community Development	The community needs a 24 hour Health Centre for the Wellington Area.	2, 5, 7, 10, 11, 18, 29
IDP 36.5	KPA 5: Health, Safety and Environment	Site to be identified for Project 2 to get improved Health Services and Police Services because both (health & police) services are far from the people.	11
IDP 36.6	KPA 5: Health, Safety and Environment	Better Clinic Health services that are accessible to the people	13
IDP 36.7	KPA 5: Health, Safety and Environment	Upgrading of the existing clinic in Phola Park because there is not enough space and resources to accommodate everybody. Phola Park Clinic is also very dirty, intervention is needed.	11, 12, 16
IDP 36.8	KPA 6: Social and Community Development	Support to elderly people by providing mobile clinics in order for them not to walk long distances to the clinic.	17
IDP 36.9	KPA 5: Health, Safety and Environment	Lack of resources in Nieuwedrift Clinic such as special changing facilities for mothers with babies, water cooling system for waiting patients, sitting benches for those who want to sit outside the clinic and a decent shelter or shade net in front of the clinic for the cars for officials and visitors.	17
IDP 36.10	KPA 6: Social and Community Development	Premises of day hospital at the corner of Pentz and Black Street possibility to use it as a sport field	18
IDP 36.11	KPA 6: Social and Community Development	Erection of a clinic closer to community.	14, 18
IDP 36.12	KPA 3: Services and Customer Care	Direct ambulance service hotline for Wellington people	2, 5, 7, 10, 11, 18, 29
IDP 36.13	KPA 2: Physical Infrastructure and Energy Efficiency	A generator needed as a standby at the clinic in case of emergency when there is no power supply.	1

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 36.14	KPA 5: Health, Safety and Environment	Fumigation of drains at V-Block due to cockroaches and awareness campaign about prevention of pest's causes.	9
IDP 36.15	KPA 5: Health, Safety and Environment	Land identification for clinics in Gouda and in Windmeul	31, 3
IDP 36.16	KPA 5: Health, Safety and Environment	Patients wait outside gates of clinic in bad weather – make arrangements to open earlier so people can wait in the waiting room.	30
IDP 36.17	KPA 2: Physical Infrastructure and Energy Efficiency	Community requests a shelter at Nederburg Clinic.	25
IDP 37.1	KPA 5: Health, Safety and Environment	Land in Mbekweni to operate for agricultural purposes.	6, 8, 9, 12, 16
IDP 38.1	KPA 5: Health, Safety and Environment	Support to be provided to organisations that deal with environmental issues	All
IDP 38.2	KPA 5: Health, Safety and Environment	Education Campaign to prevent fires in informal settlements.	All
IDP 39.1	KPA 5: Health, Safety and Environment	Children Safety in Wellington	2, 5, 7, 10, 11, 18, 29
IDP 39.2	KPA 5: Health, Safety and Environment	Municipality should assist in the establishment of neighbourhood watch to prevent crime in the ward.	7, 25
IDP 39.3	KPA 5: Health, Safety and Environment	Police patrolling to prevent school children becoming victims of robbery at the bus terminals.	18
IDP 39.4	KPA 5: Health, Safety and Environment	Police give attention to people who rob people and not to people who are victims of robbery.	18
IDP 39.5	KPA 5: Health, Safety and Environment	Community needs more visible police to improve safety and security.	All
IDP 39.6	KPA 5: Health, Safety and Environment	Tikhuis in Play Street should be eliminated/removed and safety and security issues related to drug use addressed.	22
IDP 39.7	KPA 5: Health, Safety and Environment	To create satellite police station within the ward to create a safer and secured community. Neighbourhood watch to be provided with useful equipment to fight against crime in the ward to create a safer community.	24

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 39.8	KPA 5: Health, Safety and Environment	Law Enforcement and SAPS should work together in the fight against crime, improve visible policing.	13, 26
IDP 39.9	KPA 5: Health, Safety and Environment	Incidents of copper theft and related crimes are increasing. Illegal pawn shops to be closed down.	26
IDP 39.10	KPA 5: Health, Safety and Environment	Identification boards of farms for quicker response by SAPS when crime is reported.	3
IDP 39.11	KPA 5: Health, Safety and Environment	Removal of Tik houses in the ward.	27
IDP 39.12	KPA 5: Health, Safety and Environment	Action should be taken against drag racing drivers and noise control at the "stoepe".	20
IDP 39.13	KPA 5: Health, Safety and Environment	Monitoring of illegal house shops and illegal sjebeens and selling of drugs on municipal property.	20
IDP 39.14	KPA 4: Economic Growth and Development	Law enforcement to address the erection of illegal structures	
IDP 40.1	KPA 6: Social and Community Development	Need access to transportation of school kids to schools to prevent long distance walk.	5
IDP 40.2	KPA 6: Social and Community Development	Need transport for school children in the ward.	17
IDP 40.3	KPA 6: Social and Community Development	Building of primary school in the ward.	17
IDP 40.4	KPA 6: Social and Community Development	A primary school is required in New Rest.	18
IDP 40.5	KPA 6: Social and Community Development	Identification of land to build new schools.	13
IDP 40.6	KPA 6: Social and Community Development	Need provision of mobile containers in school because existing class rooms are very small to cater for all school kids.	3
IDP 40.7	KPA 6: Social and Community Development	The Principal of Charleston Hill Primary should ensure that the pupils of Grade R to 3 should wait for their transport inside the school premises.	22
IDP 40.8	KPA 6: Social and Community Development	Construction of High School in Groenheuwel	13, 14
IDP 40.9	KPA 6: Social and Community Development	Establishment of School of Skills for the Drakenstein Municipality community	All

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 40.10	KPA 6: Social and Community Development	There are no bus shelters in Victor Vester, Edevaal Hall, Ronwe Primary and Sonop Primary School.	28
IDP 41.1	KPA 4: Economic Growth and Development	Economic Development and unlocking key economic drivers.	All
IDP 41.2	KPA 4: Economic Growth and Development	Job Creation.	5, 6, 8, 9, 12, 13, 14, 17, 20, 21, 24, 27
IDP 41.3	KPA 4: Economic Growth and Development	Support to small business and emerging contractors	All
IDP 41.4	KPA 4: Economic Growth and Development	Creation of jobs through rural farming and ensuring that there is a good relationship between rural farming and the Municipality	
IDP 41.5	KPA 4: Economic Growth and Development	Identification of appropriate site to conduct business in Wellington	
IDP 41.6	KPA 4: Economic Growth and Development	Financial support to informal traders by the Municipality	
IDP 42.1	KPA 6: Social and Community Development	Public transport needed for people from Windmeul to Wellington and Paarl.	3
IDP 42.2	KPA 2: Physical Infrastructure and Energy Efficiency	Upgrading of the parking area at the Wellington Station.	29
IDP 42.3	KPA 2: Physical Infrastructure and Energy Efficiency	Building of the train platform at the Gouda Train Station	
IDP 42.4	KPA 5: Health, Safety and Environment	Road signs on the Agter Paarl Road because it is dangerous for school children that walk along the road.	17
IDP 42.5	KPA 2: Physical Infrastructure and Energy Efficiency	Pedestrian crossing at Vendome.	28

*Table 3.33: Sector Involvement*

These sectoral priorities formed the basis of the IDP Indaba 2 Engagement with the Western Cape Provincial Government held on 19 February 2015. Agreements reached between the municipality and sector departments at this engagement are in the process of being verified and will be adequately reflected in the Final IDP. Feedback on these priority issues will form part of the programme for the IDP/Roadshow meetings scheduled in April to collate inputs and comments on the Draft Revised IDP and Budget.

### 3.4 VPUU PROJECT

The vision of the Violence Prevention through Urban Upgrade programme is to *“build safe and sustainable neighbourhoods by reducing social, cultural, economic and institutional exclusion of former townships through the improvement of the quality of life.”*

#### Needs of the community

**Municipal Flats**



**Groenheuwel Library**



**Informal Trading**



**Palmiet River**



**Electrical Wires**



**Play Parks**



An agreement has been reached between the Western Cape Provincial Government, The National Treasury and the German Development Bank on behalf of the Federal German Government to embark on a “Violence Prevention through Urban Upgrade Programme”.

Five municipalities were pre-selected for the establishment of the VPUU programme, namely:

- Drakenstein

- Breede Valley
- Saldanha Bay
- Swartland
- Theewaterskloof

Drakenstein Municipality was selected as one of the prospective municipalities for the Provincial Roll-out and Implementation of Violence through Urban Upgrading. It has reached an agreement that the Directorate: Community Services will drive and manage the Violence through Urban Upgrading (VPUU) project. An interdepartmental VPUU task team has been established and all affected ward councillors and stakeholders are consulted in the implementation of the VPUU programme. The other municipality selected to participate in the VPUU programme is Theewaterskloof Municipality. The aim of the VPUU programme is therefore in line with National and Provincial objectives as well as this municipality's IDP.

The study area comprises some of the most poverty-stricken and crime hidden areas in the Drakenstein Municipality including the residential neighbourhoods of Chicago, Groenheuwel, Smartie Town, Fairyland, Siyahlala 1 and Siyahlala 2.

#### **Study Area (Chicago & Groenheuwel)**

**The selected areas display the typical South African challenge of:**

- Race and class segregation
- Apartheid urban form (flats, poor quality open spaces and housing units)
- Apartheid era low income areas showing signs of decay, with the same fate awaiting current low income areas

**The result being:**

- Crime and violence
- Substance abuse
- Health and safety risks
- High maintenance costs

**Demarcation of the study area was done using the following criteria:**

- Crime statistics for Drakenstein Municipality
- Inclusion of neighbourhoods (exist and new)
- Inclusion of sport/ social/ educational facilities
- Consideration of ward boundaries

- Jan van Riebeeck Drive, agricultural land and river used as borders.

This project is regarded as an active collaboration between the Municipality, the VPUU, community organizations, community at large and other stakeholders working together in breaking the cycle of poverty so that communities must benefit to a better quality of life.

The South African Police Service confirmed that the Paarl-East Area has the highest crime statistics in Drakenstein area. From April 2011 to March 2012 the crime categories with the highest incidences are:

- Total sexual crimes (118 cases)
- Assault with the intention to inflict grievous bodily harm (535 cases)
- Common assault (416 cases)
- Malicious damage to property (398 cases)
- Burglary at residential properties (393 cases)
- Theft out of or from motor vehicles (242 cases)
- Drug-related crime (628 cases)
- Crimen injuria (223 cases)

The VPUU project will extend over a period of  $\pm 4$  years, from 2013 – 2017.

**Model of intervention is based on the following steps:**

- Formation of representative community structures
- Baseline survey
- Development of a local area strategy
- Prioritize interventions
- Implementation of interventions
- Ongoing monitoring and evaluation
- Operation, maintenance and management

**Integrated Programme aimed at:**

- Increasing the safety of residents
- Strengthening measures that will reduce crime and violence
- Upgrading of low-income neighbourhoods
- Providing social and commercial services
- Strengthening community structures
- Introduce a model of sustainable community-based management of local service nodes



- Empowering the beneficiary community

## Initiatives in the Study Area

**Informal Settlement**



**Groenheuwel Community Centre**



**New Orleans Park**



**Upgrading of Electrical Wires**



The VPUU adheres to the vision and the mission of the Municipality and it is in line with the Key Performance Areas as outlined in chapter 2 of the IDP as listed below:

### **KPA 1: Governance and Stakeholder Participation**

- VPUU: Provides an opportunity for improved coordination between Drakenstein Municipality, SAPS, Correctional Services, Department of Justice, community, councillors, schools, churches
- Coordinated approach will effectively assist to combat crime in the Chicago-Groenheuwel Area

### **KPA 2: Physical Infrastructure and Energy Efficiency**

- VPUU: Awareness campaigns and education on crime prevention/energy efficiency at school level, empower community to take ownership of infrastructure provided in their area

### **KPA 3: Customer Care and Services**

- VPUU: Target the specific needs of the community and monitor and evaluate the effectiveness of the VPUU methodology to combat crime in the Study Area through a customer care satisfaction survey.

#### **KPA 4: Economic Growth and Development**

- VPUU: Business training would increase the sustainability of formal and informal trading in the area
- Educational programmes and access to education can increase the chances of the unemployed to be taken up in the job market
- Combatting crime in the area would enable the occupation of vacant flats in Chicago
- New residential developments to be targeted – effectiveness of VPUU methodology to be implemented at the beginning of township establishment, taking ownership of their neighbourhoods

#### **KPA 5: Health, Safety and Environment**

- VPUU: Assist with the creation of a new community safety model (inclusive of increased coordination between different spheres of government and community, education and awareness campaigns, establishment of a victim support centre, neighbourhoods watches, municipal court, innovative incentives for reporting crime, creating a culture of being law abiding citizens)
- Creation of safe open spaces, through effective urban design and lighting and taking pedestrian needs into account
- Pro-active planning and empowerment of community should natural disaster/s occur
- Use Police Station and Allandale Prison as catalysts for crime prevention

#### **KPA 6: Social and Community development**

- VPUU: Effective and targeted engagement with NGO's and other civil society organisations
- Improved coordination of social projects for maximum impact on community

#### **KPA 7: Institutional transformation**

- VPUU: This project is the most comprehensive multi-disciplinary programme that will be implemented in Drakenstein Municipality. This programme will empower officials with regard to:
  - Inter-sectoral engagement
  - Interdepartmental collaboration
  - Effective public participation skills
  - Learning new skills on how to roll-out a project of this nature and scale
  - Embrace VPUU methodology and transfer skills to other officials in order for the principles and methodology to remain and be fostered in the municipality
  - Duplicate this model of intervention to other areas
  - Explore new monitoring and evaluation methods

#### **KPA 8: Financial Sustainability**

- VPUU: Funding of this project will greatly assist in uplifting a community in dire need thereof. This project will provide hope of breaking the cycle of poverty, high levels of unemployment and crime in the area

Due to several engagements between the VPUU NPC team, DEADP and the Municipality. Nineteen (19) projects were identified by the Municipality, based on the projects and programmes identified in terms of the approved budget. These projects were work shopped according to the VPUU work streams and methodology and thereafter prioritised in terms of potential short, medium and long term interventions.

VPUU NINETEEN (19) PRIORITISED PROJECTS			
NO	PROJECT	ACTION PROPOSED	CHALLENGE/SOLUTION
1	Thusong Centre	Use effectively as centre of communication /information/municipal and provincial services	Promote facility
2	Kudu Street/Freedom Park	Upgrading of play park facilities Land earmarked for residential purposes in terms of NUSP Informal housing to be upgraded Soup Kitchen operated from site Business Park not fully operational Multi-functional use of space	Vandalism Alignment/coordination of housing, parks, social projects
3	Surrounding Municipal Flats	Upgrading of flats	Upgrade vs New Community involvement Responsibility of residents in terms of lease agreements
4	Springbok Street	Land identified for eviction cases Kick-about to be provided	Community not in favour of housing evictees
5	Ribbok Street	Relocate residents to Kudu Street Cleaning of Palmiet River Address rat plague Use river as recreational facility /green lung	Expectations of residents Dumping Kick Start education and awareness on environmental issues Waste to energy and recycling projects
6	Allandale Prison	Address dumping in front of prison site	Future planning of site e.g urban farming
7	Cemetery	Address vandalism and dumping	Vandalism of fencing, gravestones. Dumping Provision of extra bins Neighborhood watch
8	Fairyland	Top structure to be constructed Bulk infrastructure completed	Reprioritisation of housing pipeline projects Provision of electricity as short term solution Provision of bins
9	Siyahlala 1	Top Structure to be constructed Bulk infrastructure completed	Reprioritisation of housing pipeline projects Provision of electricity as short term solution

VPUU NINETEEN (19) PRIORITISED PROJECTS			
NO	PROJECT	ACTION PROPOSED	CHALLENGE/SOLUTION
			Provision of bins
10	Butterfly House	Multi- use of space e.g community vegetable garden, play park, business opportunities, informal trading support and social entrepreneur opportunities	Community involvement Vandalism Business Skills training
11	Schoongesicht	GAP housing by Cape Town Housing Company	Implement VPUU at start of housing project
12	Siyahlala 2	Top structure to be constructed Bulk infrastructure completed	Re-prioritization of housing Pipeline projects Provision of electricity as short term solution Provision of bins
13	Groenheuwel Library	Upgrading of kick-about Revive vegetable garden	Community involvement Gardening training Vandalism
14	Groenheuwel Community Centre	Upgrading of centre required Play equipment required Paving done	Linkage to school and sport field Security
15	Erf 16161	BNG & GAP & Social Housing opportunities Electrical substation required	Implement VPUU at start of housing project
16	Dal Josafat Sport Stadium	Upgrading in progress	Increase access for public to host district /provincial /national sporting events
17	New Orleans Park	Multi use of space Splash pool to be constructed	Promote facility
18	Monte Christo Ministries	Requires flood lights for sport fields	
19	Upgrading/maintenance of streets: Portion of Van der Stel, Kudu, Bosbok, Ribbok, Springbok, Smith	Re-seal of streets or pavements	Ongoing maintenance

Table 3.34: VPUU - Prioritised Projects

Other projects are:

- Establish a community safety model
- Education and awareness programmes –create a culture of law abiding citizens ,respect for the environment
- Support and expand neighbourhood watches
- Support soup kitchens, ECD's, NGO's, revive food gardens

It should be noted that the VPUU Programme is currently in its introductory phase of building trust with community leaders. It is therefore considered premature to embark on long term projects, without proper community engagement.

Thus, only planning and auctioning of the seemingly uncontested prioritized projects would be initiated until the CAP had been completed.

These uncontested projects consist of short-term interventions such as:

- Cleansing Awareness Campaigns;
- Cleansing Strategies;
- Holiday programmes for school kids
- The procurement of a safety kiosk to be deployed in the study area;
- Skills Development Programme; and
- Food and Nutrition Project.

Progress on these projects forms part of the agenda at the monthly meetings between VPUU NPC, the Municipality and DEADP.

Various other engagements and actions have also taken place during this commencement period, with a brief outline hereunder:

OTHER VPUU ENGAGEMENTS AND ACTIONS	
2014	Action
March	<ul style="list-style-type: none"> <li>• Presentation to SALGA to elaborate on proposal call and share information with other municipalities</li> <li>• Meeting with Western Cape Government, VPUU NPC and the five partner municipalities to discuss inception and the establishment of steering committees and workgroups</li> </ul>
May	<ul style="list-style-type: none"> <li>• Nominations of officials to work on VPUU Programme issued by the respective Executive Managers</li> <li>• Departments were requested to provide projects/programmes within the VPUU area for the 2014/2015 financial year as identified in the Integrated Development Plan. This information was provided to the VPUU NPC (See Annexure B)</li> <li>• Site visit to VPUU area by officials and VPUU NPC to assess above projects and programmes</li> </ul>
June	<ul style="list-style-type: none"> <li>• DEADP and VPUU NPC made presentations to the Executive Mayor and Mayoral Committee and Ward Councillors on the methodology, reasons for choosing Drakenstein Municipality, role of all stakeholders and way forward for signing Memorandum/s of Understanding</li> </ul>
July	<ul style="list-style-type: none"> <li>• Monthly Area Coordinating Team meeting (Drakenstein Municipality officials, DEADP and VPUU NPC) – ACT Meeting. Discussions revolved around procedural steps, timelines, the projects and programmes identified in relation to the IDP and budget</li> <li>• Meetings with Ward Councillors to discuss the study area boundaries and compile a stakeholder list</li> <li>• Technical Coordinating Committee Meeting/Workshop with Provincial Departments – this was an introductory workshop on how provincial departments can assist with the roll-out of the VPUU Programme</li> </ul>

OTHER VPUU ENGAGEMENTS AND ACTIONS	
2014	Action
	<ul style="list-style-type: none"> <li>A site visit was organised to the Khayelitsha VPUU-area to experience the possibilities of the VPUU Programme</li> <li>The following is considered highlights of the site visit:               <ul style="list-style-type: none"> <li>- the community involvement, community taking ownership of their area and its facilities,</li> <li>the high quality of buildings and facilities</li> <li>- effective project management and implementation</li> </ul> </li> </ul>
August	<ul style="list-style-type: none"> <li>Stakeholder meetings were organised to explain the methodology of the VPUU Programme and provide leadership training</li> <li>Internal VPUU Meeting</li> <li>ACT Meeting - Discussions revolved around updates on the projects and programmes identified</li> <li>The Municipal Manager, Deputy Mayor, Cllr Poole and Portfolio Holder: Security Services and Disaster Management, Cllr R Smuts met with KfW (German delegation), VPUU NPC and Department of Environmental Affairs and Development Planning. A presentation and site visit were conducted to familiarise the donors with the Chicago-Groenheuwel area and the needs of the community</li> </ul>
September	<ul style="list-style-type: none"> <li>A meeting was held with SAPS and Correctional Services to familiarise them with the VPUU Programme and discuss issues of mutual interest. Further meetings will follow in due course</li> <li>Internal VPUU meeting</li> <li>ACT Meeting - Discussions revolved around updates on the projects and programmes identified</li> <li>Feedback session with Ward Councillors</li> <li>IDP meetings for Ward 21, 22, 25, 13, 14, 24 to introduce the VPUU Programme to the broader community situated within the VPUU Area</li> </ul>
October	<ul style="list-style-type: none"> <li>ACT meeting</li> <li>Field workers were trained on how to conduct surveys.</li> <li>Baseline survey conducted and completed in the study area</li> <li>Community Profile Workshop held for community leaders</li> <li>Discussion between the 5 municipalities, DEADP and VPUU NPC on the draft Memorandum of Understanding and Cost Benefit model</li> <li>Community Action Plan workshops initiated</li> </ul>

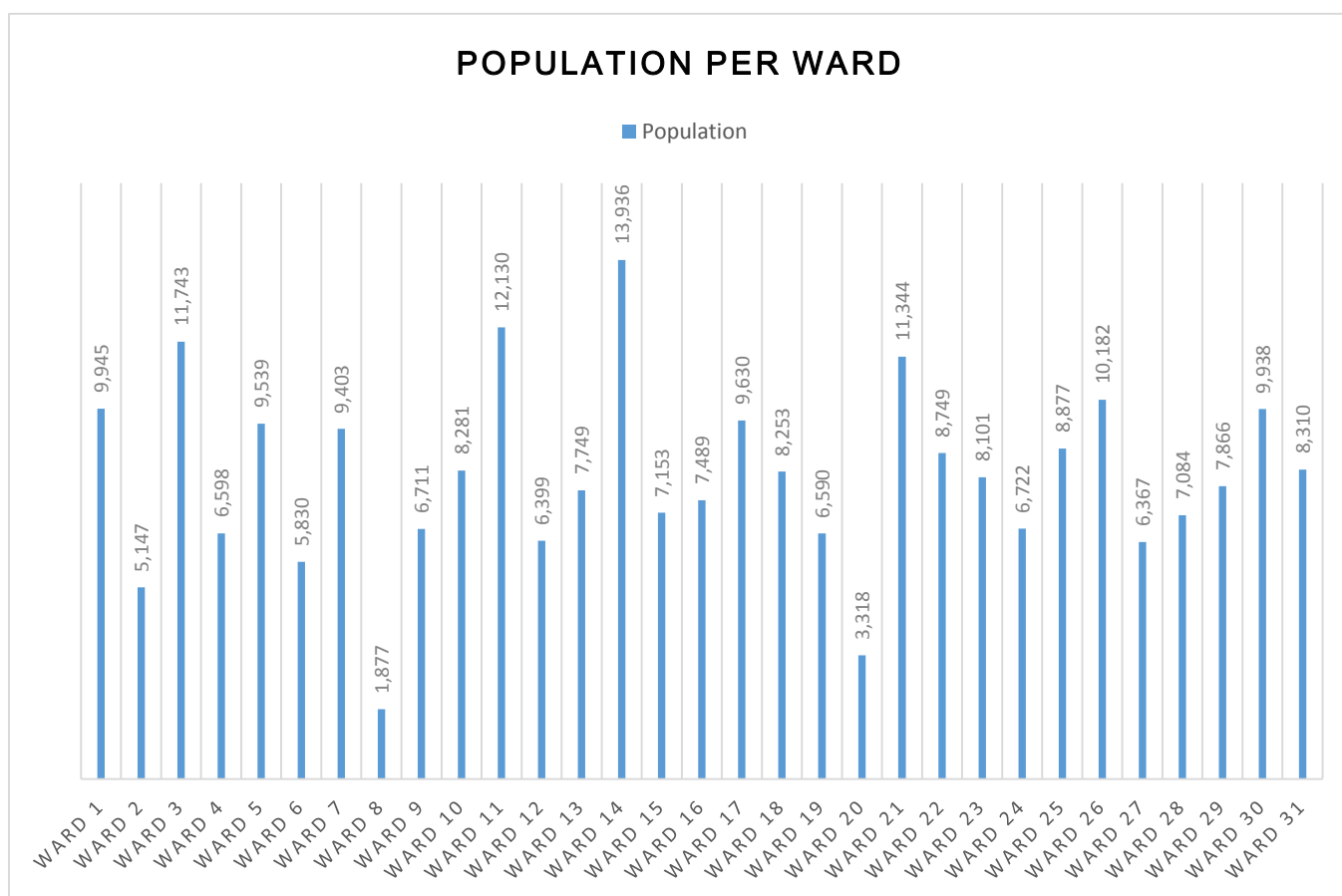
*Table 3.35: Other VPUU engagements and actions*

**Conclusion on methodology progress:**

Steps		Progress	Deadline
1.	Formation of a representative community structure	In progress	Nov/Dec 2014
2.	Baseline survey	Completed	6-10 October 2014
3.	Development of a community action plan and strategy	In progress	November 2014
4.	Prioritise interventions	In progress	November 2014
5.	Implementation of interventions	To be scheduled	-
6.	Ongoing monitoring and evaluation	To be scheduled	-
7.	Operation, maintenance and management	To be scheduled	-

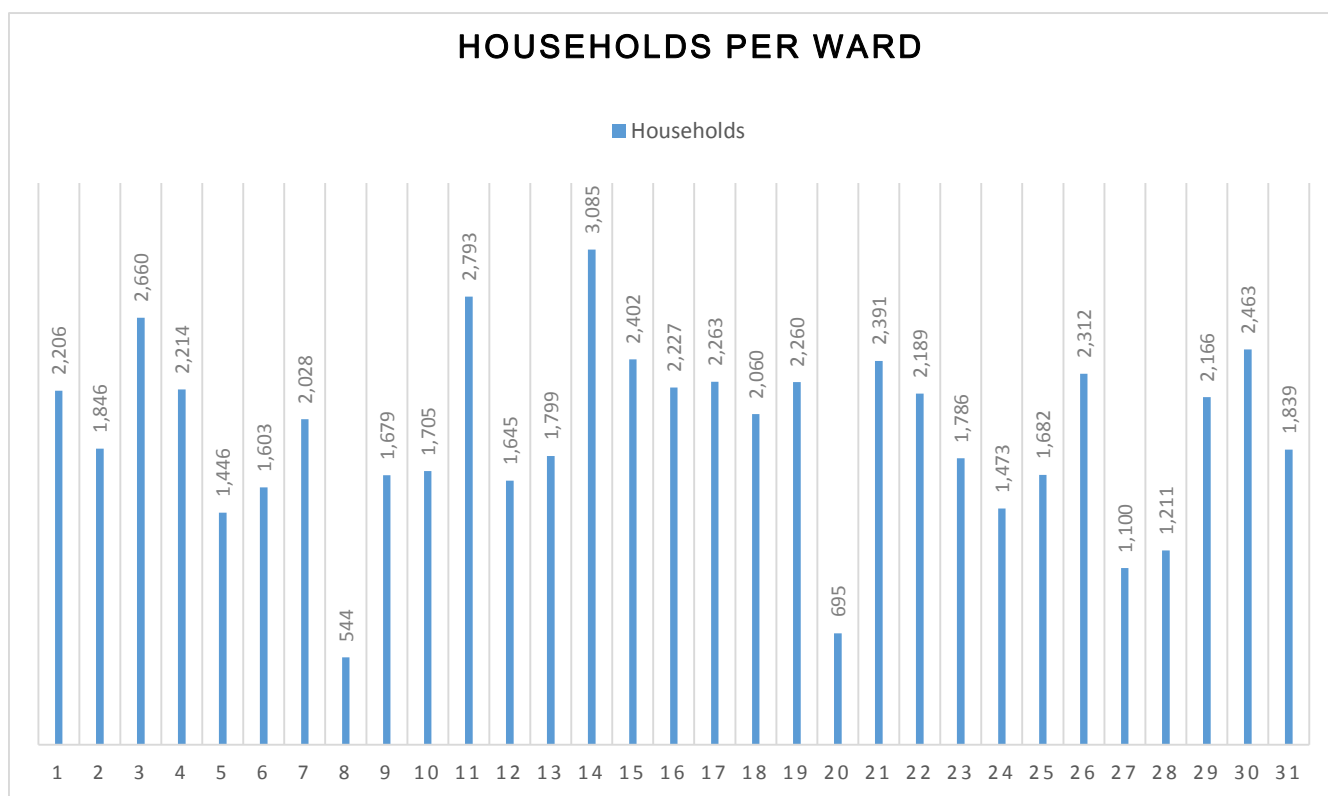
*Table 3.36: Conclusion on methodology progress*

## 3.5 Population - Household Information

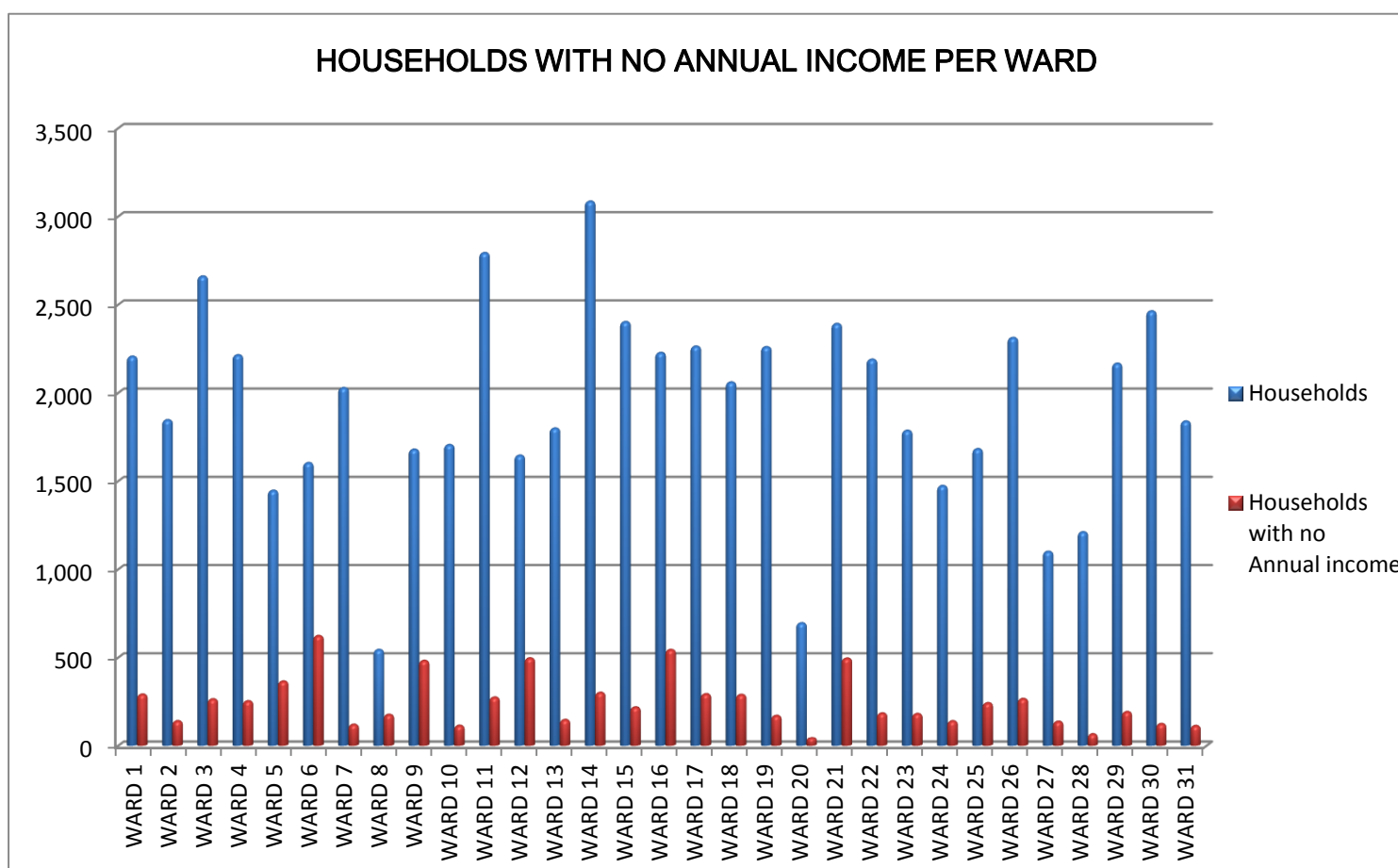


*Graph 3.1: Population per Ward*

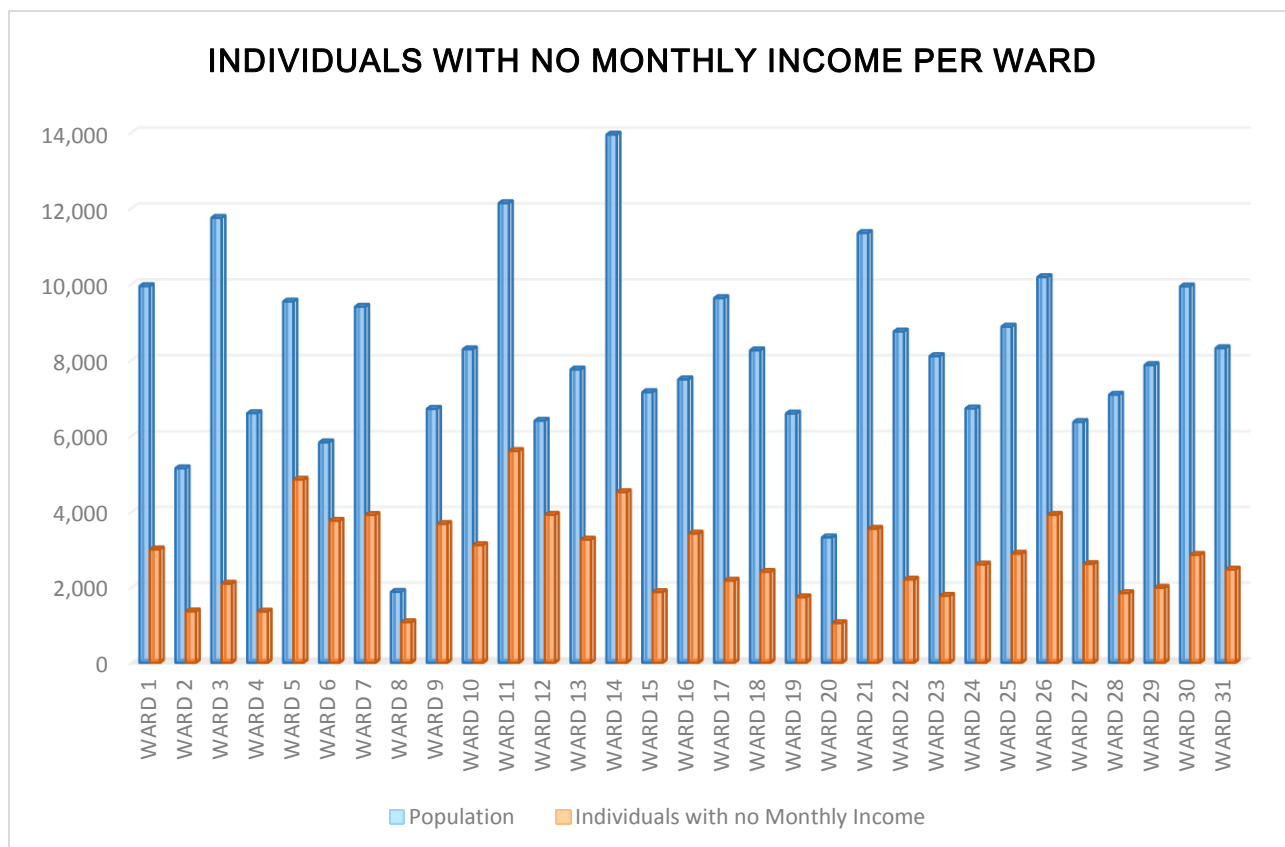




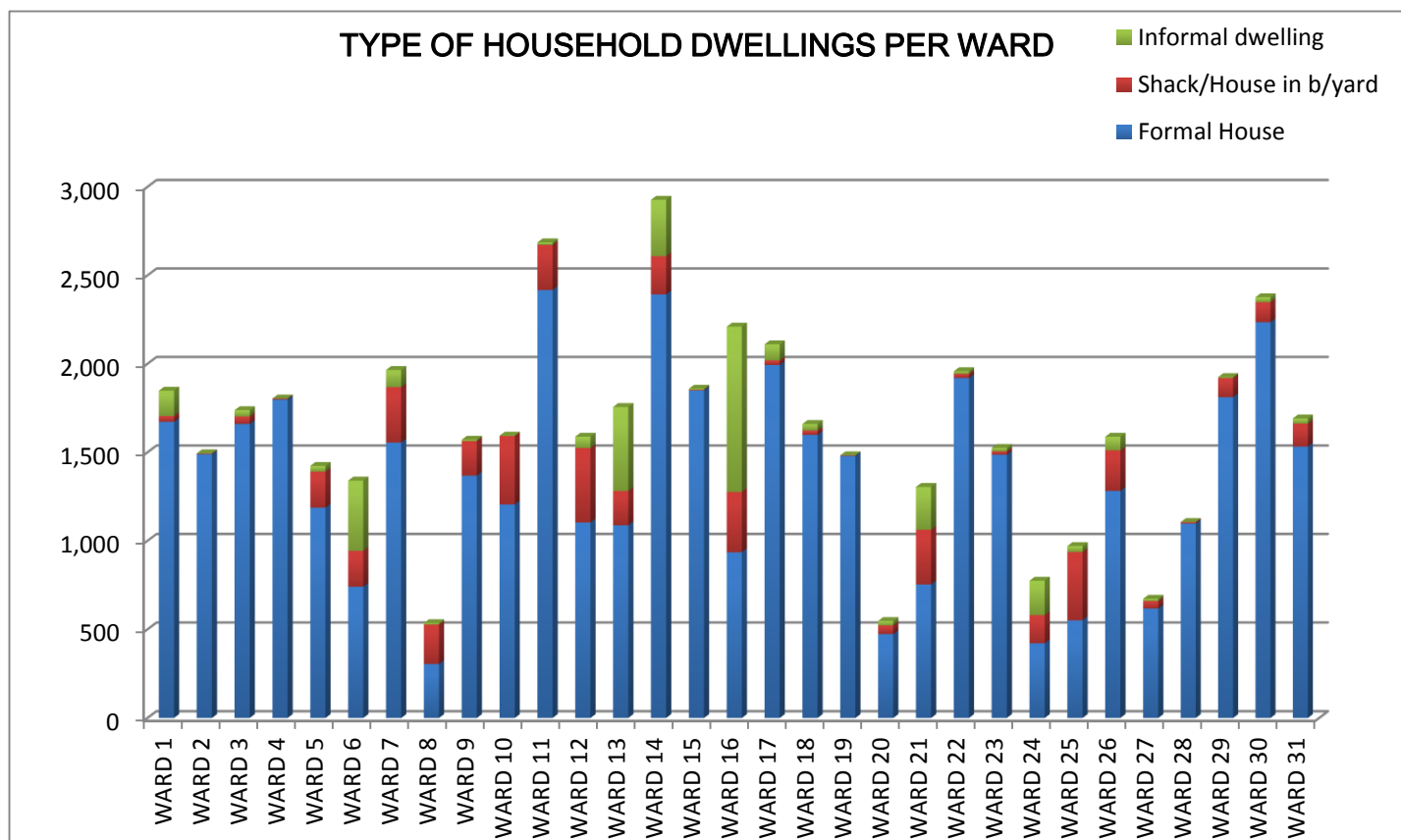
Graph 3.2: Households per Ward



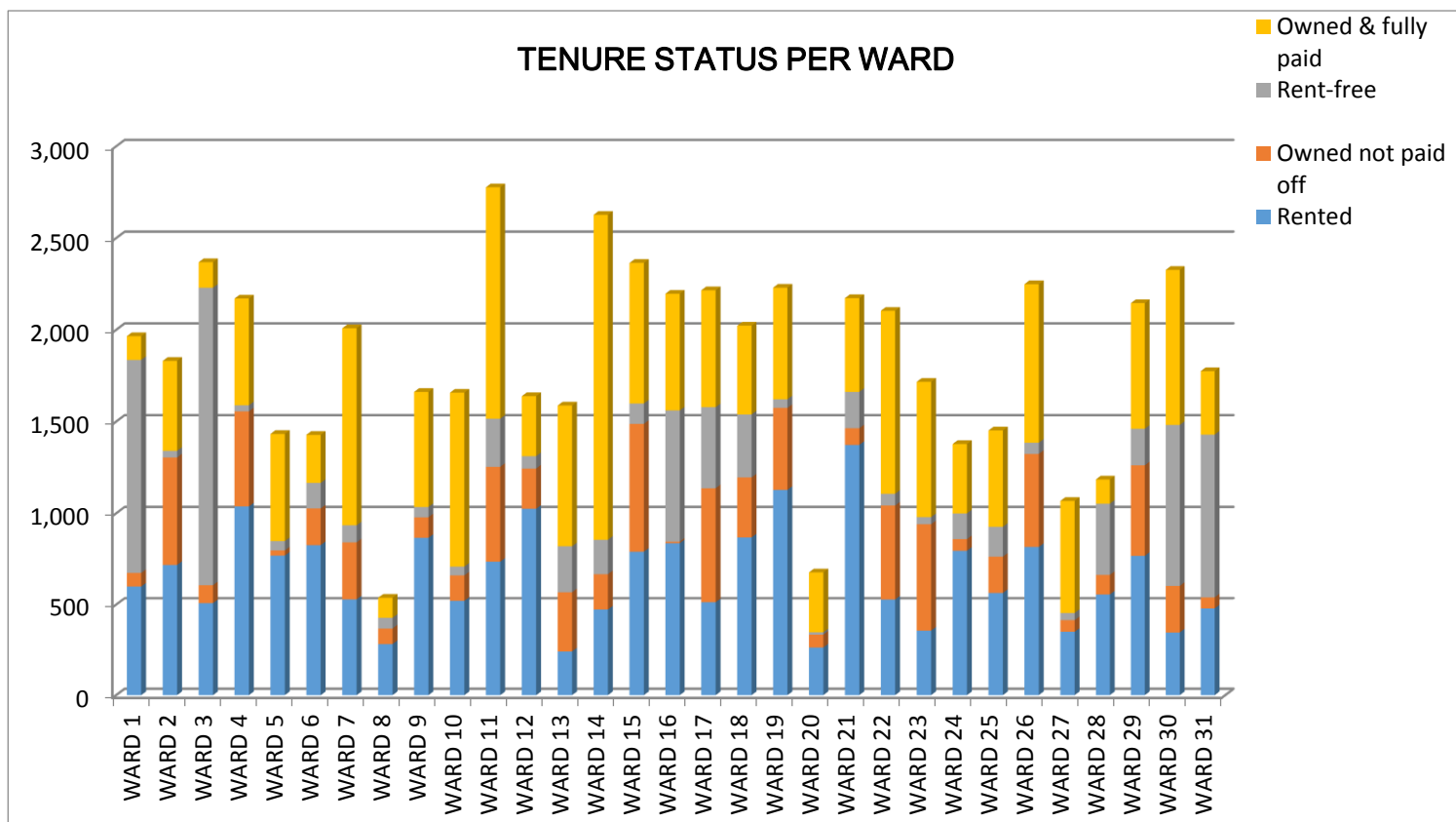
Graph 3.3: Households with no Annual Income per Ward



Graph 3.4: Individuals with no Monthly Income per Ward

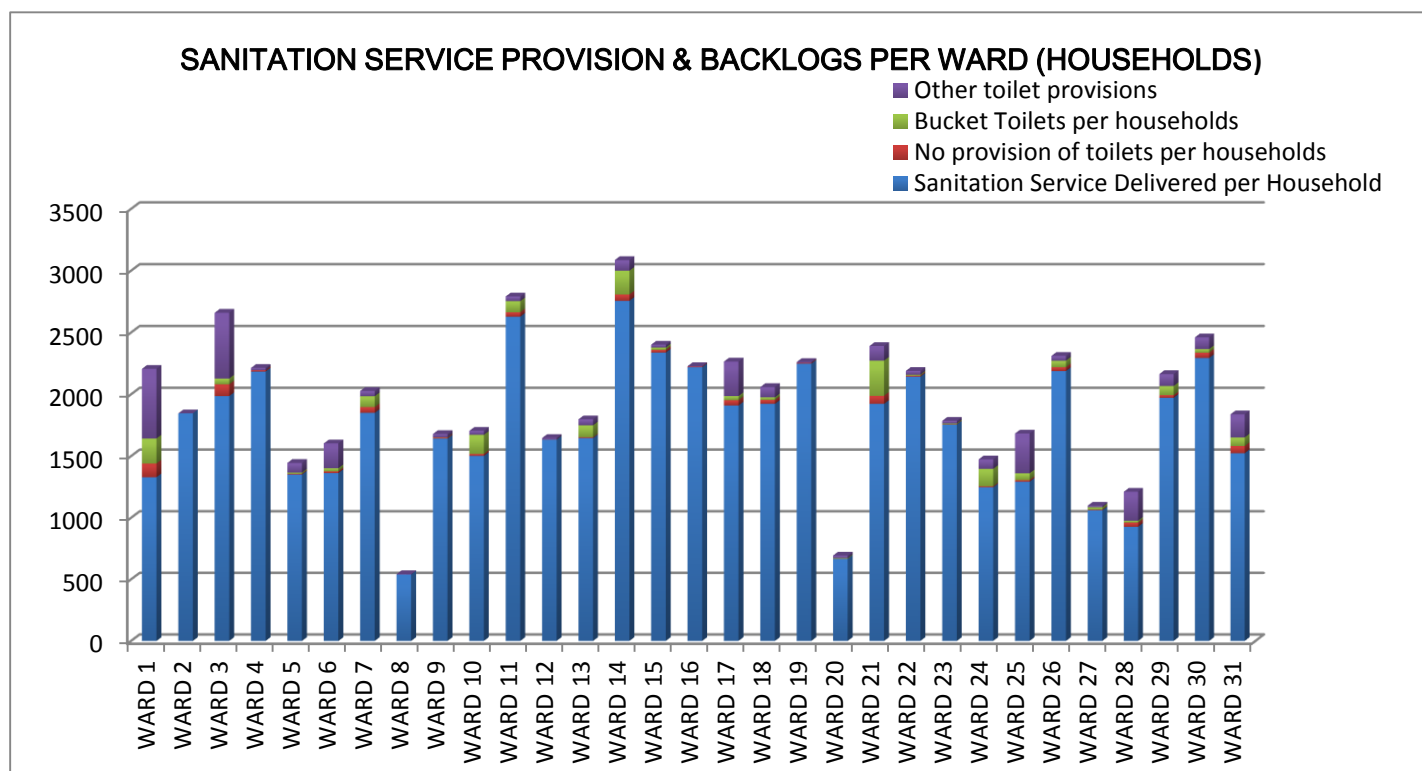


Graph 3.5: Type of Household Dwellings per Ward

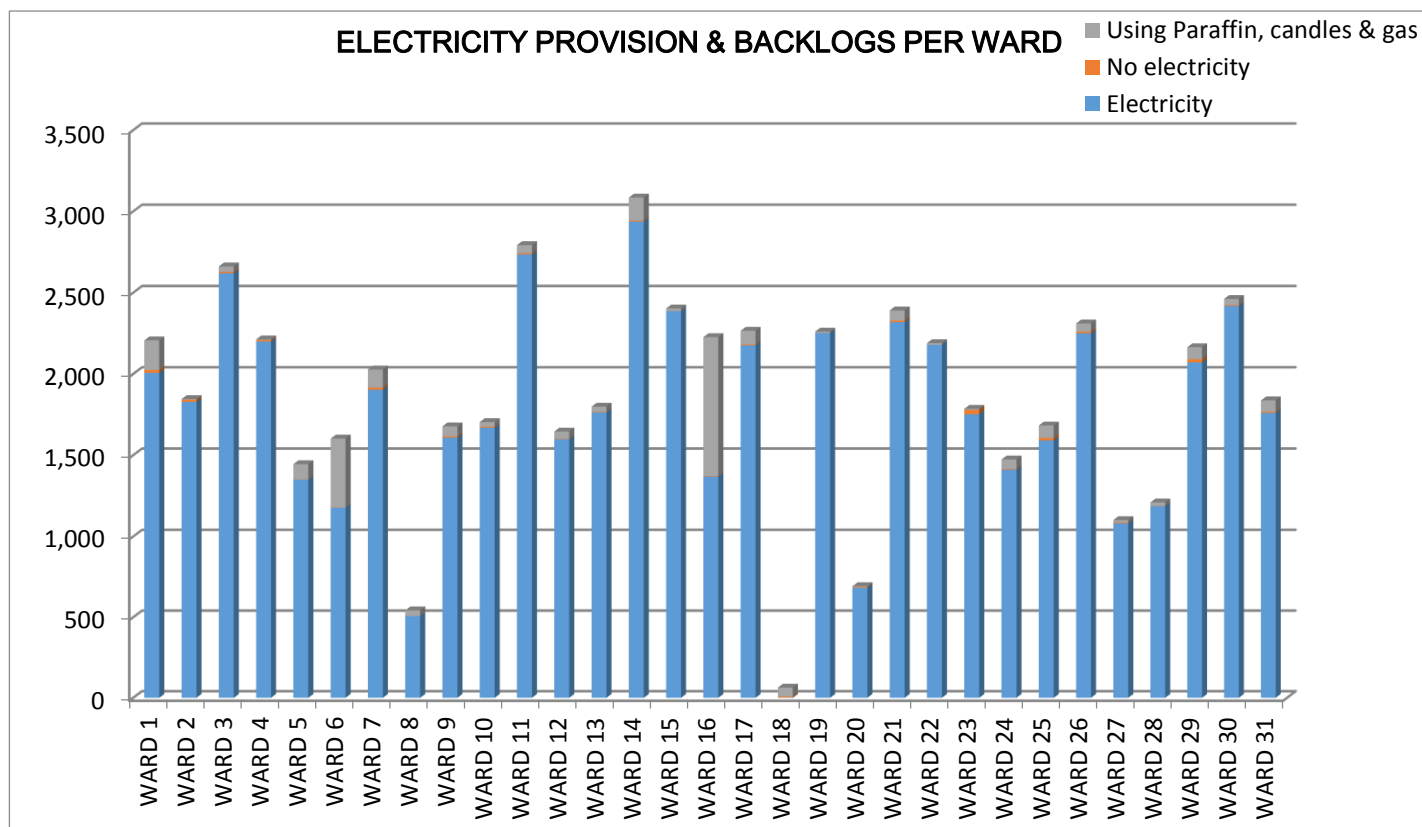


Graph 3.6: Tenure Status per Ward

### 3.6 Service Information

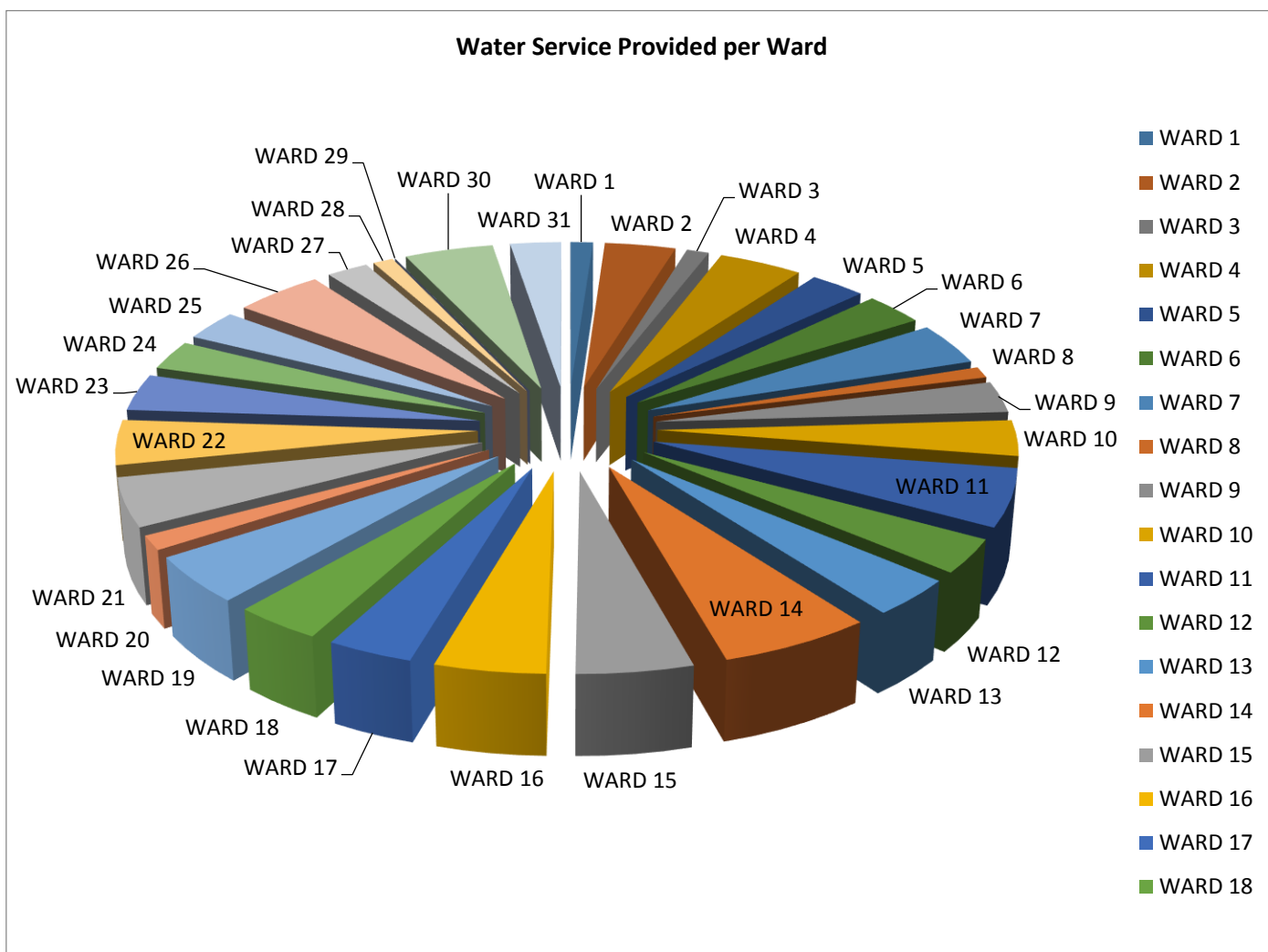


Graph 3.7: Sanitation Service Provision & Backlogs per Ward (Households)



Graph 3.8: Electricity Provision & Backlogs per Ward

Graph 3.9: Water Service Provided per Ward

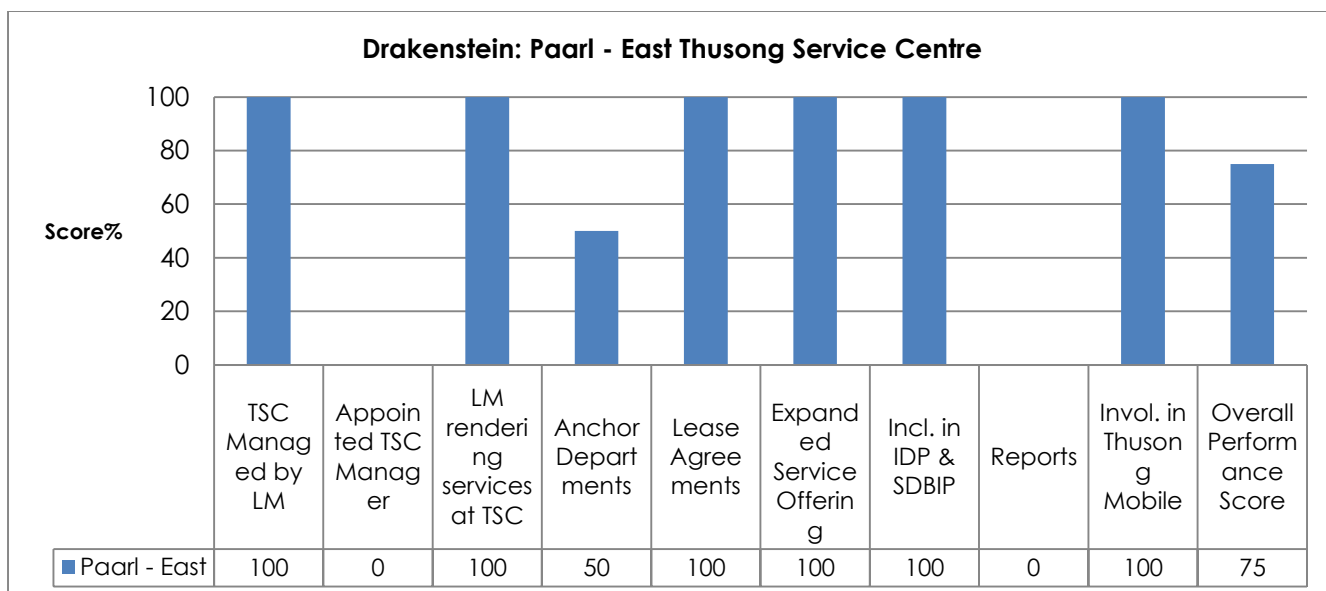


### 3.7 Thusong Centres in Drakenstein

The Thusong Programme is essentially establishing a one stop centre providing integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives.

The department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

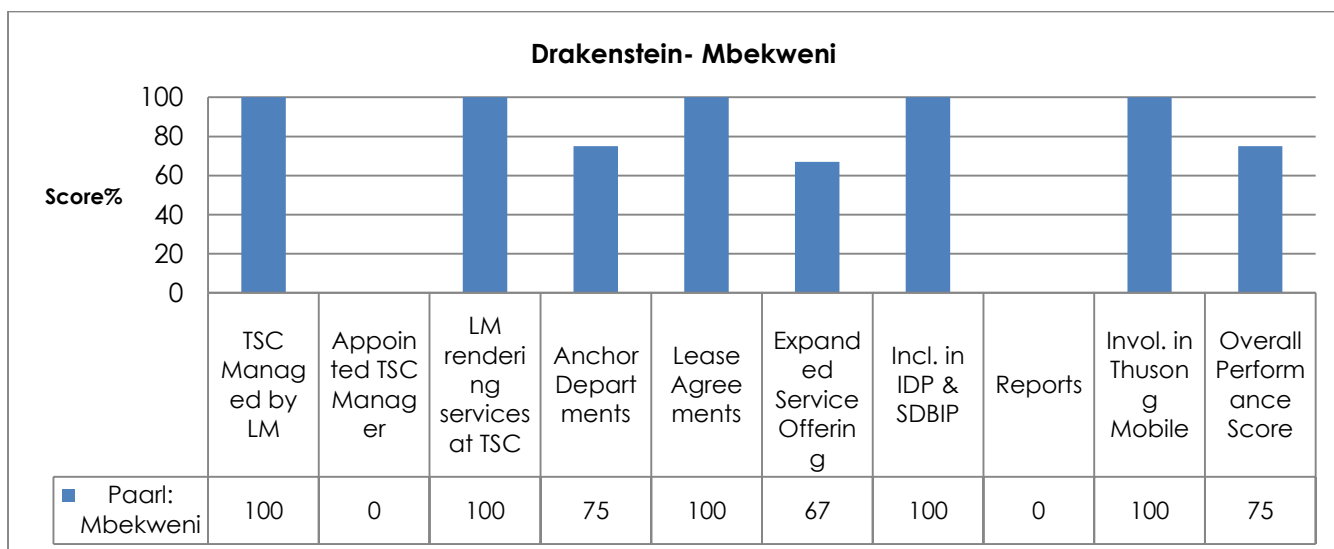
Graph 4: Paarl East Functionality Score Card



**Graph 3.10: Paarl East Functionality Score Card**

As per the functionality score card above, the Paarl-East Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **75%**.

**Graph 5: Mbekweni Functionality Score Card**



**Graph 3.11: Mbekweni Functionality Score Card**

As per the functionality score card above, the Mbekweni Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **75%**.

Based on the score card above, the department recommends the following:

- a. The Municipality should prioritise the appointment of a dedicated Thusong Service Centre Manager or Administrator to manage the daily operations of the centre;
- b. The Thusong Service Centre Manager should submit reports and good news stories on a quarterly basis to promote/ showcase functionality of the Mbekweni and Paarl East Thusong Service Centre;
- c. The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly and
- d. Expand the basket of services to include economic and social development programmes.

At a strategic level, the department recommends that the municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

At a strategic level, the Department of Local Government: Western Cape recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.



### 3.8 Sector involvement

The table below lists the projects and programmes presented by the sector departments.

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
<b>Department of Cultural Affairs and Sports</b>			
Sport Development: MOD Programmes	Paarl (4) Gouda (1)	Ongoing	R 106 744 per venue per annum
Arts and Culture: Dance Programme	Simondium & Klapmuts	Ongoing	R 57 000
Arts and Culture: Funding Transfers	Organisations from across the districts	Annually	R 11 911 000
Arts and Culture: Minstrels	Wellington (also across 3 districts)	Annually	R 2 450 000
Museums Services: Transfer Payments to affiliated museums	Drakenstein	Ongoing	R 263 268 R 240 809
Heritage Services: Process 254 applications to HWC	Drakenstein	Ongoing	N/A
Archive Services: Record Inspection and records management course	Course roll out is dependent on which municipality officials apply to attend	2015/16 2 Records management course – 5 registry clerks	N/A
Library Services: MRF & CG	Drakenstein	2015/16	<b>CG:</b> R 13. 417mil – Library staffing, small capital projects
Sport Infrastructure: MIG Projects - Sports Ground Upgrade	Paarl: Hermon Sport Ground Wellington: Weltevrede Sports Ground	Registered Construction 40%, end date: 30/06/2015	R 2 022 253 R 14 329 762

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
Sport Major Events: Netball Project, Berg River Canoe Marathon, WC Regional Boland Netball Development Tournament, Boland Kickboxing WC Provincial Championship, National Weightlifting Development Champs	Drakenstein	Depended on federation planning	Netball Project 2014/15 - R 150 000 Bergriver Canoe – R 20 000 Boland Netball Development – R20 000 Kickboxing – R 10 000 Weightlifting – R 10 000
<b>Department of Community Safety</b>			
<b>Expanded Partnership Programme (EPP)</b>  <b>Project Objective / rationale</b>  The EPP is a flagship programme of DOCS. It is aimed at enhancing the efficiency and sustainability of Community Police Forums (CPF's) in the province. It intends to promote the activities and functions of the CPF's, building strong civil society structures which is critical to the success of safer communities. The EPP programme is aligned to the Western Cape Community Safety Act, 3 of 2013.	Drakenstein Municipality	Beneficiaries: 150 CPFs  Project to be implemented throughout the year across 150 Police stations throughout 25 Policing Clusters	R 1 750 000.00
Matching Grants for special projects Project Objective / rationale  To add a further dimension to the EPP and also incentivize all CPFs to participate regularly on the EPP, the Department of Community Safety is proposing the implementation of a Matching Grants system (co-funding). This means that every rand which the Department has paid out to the CPF, for participating on the EPP, may be matched by the Department, if the CPF applies for special project funding. The funding to	Drakenstein Municipality	Beneficiaries: 150 CPFs per financial year  Project will be implemented throughout the year (as the need arises)	R 500 000.00

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
the CPFs will be based on past performance on the EPP, to a maximum amount of R10,000.			
<p>Project Objective / rationale</p> <p>In accordance with Section (201)1 of the Constitution of the Republic of South African and the Western Cape Community Safety Act, 3 of 2013, the Department of Community Safety is required to hold the police and traffic service to account. Although the Department does not have any operational control over the South African Police Service, it has a mandate to not only exercise oversight, but to determine, in partnership with the National Government the Policing Needs and Priorities (PNPs) of specific communities within the Western Cape Province. The Policing Needs &amp; Priorities is aligned to the Western Cape Community Safety Act, 3 of 2013.</p>	Drakenstein Municipality	<p>Beneficiaries: All inhabitants in the Western Cape will benefit from “increased safety through improved resource allocation to the safety needs.</p> <p>Duration: May until November</p>	R 2 297 985.52 (estimate)
<p>Chrysalis Youth Development Programme Project Objective / rationale</p> <p>The Chrysalis Youth Development Programme, through its learning aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the Chrysalis training programme are placed in the department to gain valuable work exposure. The</p>	Drakenstein Municipality	<p>Beneficiaries: 2280 youth and relevant placement institutions which can include municipalities</p> <p>Project to be implemented throughout the year</p>	R 14 400 000 (annum)

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
Chrysalis Youth Development Programme is funded by the DOCS and also links current Graduates with EPWP work placements, link to Youth Safety Work Programme. Thus far the Department has already placed more than 600 Young people.			
<p>Youth and Religion for safety</p> <p><u>Project Objective / rationale</u></p> <p>During 2013 DOCS successfully launched the YSRP in 10 crime hotspot areas to run programmes aimed at keeping youth occupied during school holidays.</p>	Drakenstein Municipality	<p>Beneficiaries: 100 religious organizations per year and 20 000 children and youth per year</p> <p>Project to be implemented during the July school holidays - and end of year holiday period. Also including Easter Holidays which will be determined by the Department</p>	<p>Project value (operational)</p> <p>R 6 000 000 (annum)</p>
<p>School Safety Volunteers Project Objective / rationale</p> <p>The project ensures the safety of school communities inclusive of learners and educators through the deployment of School Safety Marshals (SSMs) at high risk schools.</p>	Drakenstein Municipality	<p>Beneficiaries: 201 schools</p> <p>Project will be implemented throughout the year</p>	R 7 000 000
<p>Community Safety Kiosks Project Objective / rationale</p> <p>In 2011, the Department of Community Safety commenced with donating safety kiosk's to the CCIDs to strengthen their ability to deploy security in the areas where it is most needed. The kiosks act as a contact point for communities to access</p>	Drakenstein Municipality	<p>Beneficiaries: municipalities and other relevant partners</p> <p>Project will be implemented throughout the year</p>	R 6 000 000

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
basic services such as certification of document, or a safe place for victims of violence to wait whilst waiting for SAPS or emergency services to arrive. It is also a link between the communities and their local police station, fitted with a radio and telephone.			
<p>Neighbourhood Watch Project Objective / rationale</p> <p>The Department of Community Safety offers a two day Neighbourhood Watch training course. The training is provided within communities throughout the Western Cape at a community hall within the area. Training is free of charge and all logistics relating to training and catering is provided by the Department of Community Safety. Upon completion of the training course Neighbourhood Watch groups are capacitated with jackets, reflective vests, torches, and bicycles, depending on availability.</p>	Drakenstein Municipality	<p>Beneficiaries: Neighbourhood watch volunteers</p> <p>Project will be implemented throughout the year</p>	R 6 300 000
<p>Promote Professional Policing Project Objective / rationale</p> <p>The Department of Community Safety provides the platform for ordinary citizens to Promote Professional Policing. Communities are called upon to report on either good or bad service received from SAPS. Citizens contact the department by sending an SMS with the word 'report' or 'reward' which comes at a cost of R1. The Department contacts the citizen within 24 hours to listen to the compliment or complaint, and in turn escalates the issues to the National Police Commissioner. Ultimately the programme aims to use our oversight mandate</p>	Drakenstein Municipality	<p>Beneficiaries: 25 police sectors</p> <p>Project will be implemented throughout the year (as the need arises)</p>	R 200 000

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
to monitor and oversee policing in order to achieve professional policing in the Western Cape Province.			
<p>SMS Short Code Project Objective / rationale</p> <p>The production of the fridge magnet is to create/increase public awareness around the services of the Department. Through the existing platform which is the short code 35395, our stakeholders are encouraged to make use of the short code to access our services through informing the Department of their safety needs. The magnets are distributed to all officials and community members at various events and public meetings/activities.</p> <p>The short code communication strategy will increase participation and awareness in order to create safer, vibrant and resilient communities.</p>		<p>Beneficiaries: any individual utilising the service</p> <p>Duration: Ongoing</p>	R 200 000 (Production of information fridge magnet)
<p>Establishment of Community Safety Forums (CSFs) Project Objective / rationale</p> <p>CSFs seek to address safety matters through coordinated actions by multi stakeholder involvement in order to promote the development of a community where citizens live in a safe environment and have access to high quality services at local level, through integrated and coordinated multi-agency collaboration among organs of state and various communities.</p>		<p>Beneficiaries: Municipalities, JCP cluster departments and community organisations</p> <p>Project will be implemented throughout the year</p>	N/A

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
<b>Department of Health</b>			
Primary Health care	Drakenstein Municipality	2014/2015	R141,629,890
<u>Infrastructure:</u>	Drakenstein Municipality	Outer years	R 50 M
Paarl CDC		2017/18	R 5 M
Gouda clinic		2016/17	R 4,5 M
Wellington CDC Pharmacy addition		Outer years	R 5 M
Windmeul clinic			
Maintenance	Drakenstein Municipality	2015-18	R 14 987 714
<b>Department of Local government</b>			
MIG Projects (MIG Values) Paarl: Mbekweni, Newton, Wellington: New Reservoirs	Drakenstein Municipality	2015/16	R 11 500 000
Wellington: Strawberry King to Wellington: New water pipeline			R 1 500 000
Wellington: Rehabilitate WWTW			R 13 502 263
Wellington: Addy St, New street lighting			R 487 226
Wellington: Perdeskoe Rd, New street lighting			R 488 911
De Kraal: New sports complex			R 4 425 412
Paarl: Zanddrift Sports Ground: Upgrade ablution facilities			R 726 788
Paarl: Zanddrift Sports Ground: Upgrade ablution facilities			R 726 788
Paarl PMU			R 1 717 400
MIG Projects (MIG Values) Paarl: Mbekweni, Newton, Wellington: New Reservoirs	Drakenstein Municipality	2016/17	R 13 610 012
			R 9 205 000

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital )
Wellington: Strawberry King to Wellington: New water pipeline Wellington: Rehabilitate WWTW De Kraal: New sports complex Paarl: Keerweerder Rd: New street lighting Paarl PMU			R 4 795 388 R 5 364 450 R 1 000 000 R 1 788 150
Infrastructure Growth Plan Infrastructure Growth Plans. Implemented by the IGP task team consisting of DLG, DEADP & DHS.	Drakenstein Municipality	2015/16	No budget (Done In-house)
Electricity Master Plan	Drakenstein Municipality	2019/20	Approx. R400 000
Asset Management: Geo-referenced asset register	Drakenstein Municipality	2019/20	Funding subject to approval
Water & Electricity Demand management .Audit and replacement of faulty meters.	Drakenstein Municipality	2019/20	Funding subject to approval

**Table 3.37: Sector Involvement**



### 3.9 The legislative required Sector Plans in the Integrated Development Plan (IDP)

There is a range of sector plans that addresses sector inputs to address the Strategic Development Agenda of the Municipality. Municipality has therefore formulate sector plans to support alignment with national and provincial priorities. The table below gives a summary, purpose of the sector plans in the IDP.

### 3.10 Summary Overview: Sectoral Plans

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Spatial Development Framework</b>	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is a Sectoral Plan of the IDP as required in terms of the Municipal Systems Act.	SDF approved on 24 November 2010 in terms of the Municipal Systems Act.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area. The commencement of the <b>Review of the SDF</b> started in the 2013/2014 financial year. The public participation process is currently underway (Jan/Feb 2015) and it is envisaged to complete the review of the SDF at the end of the 2014/2015 financial year.
<b>Integrated Waste Management Plan</b>	To address the challenge of Waste Management in Drakenstein in line with the National Waste Management Strategy.	To ensure that the residents of Drakenstein live in a clean and healthy environment.	The current plan has been approved by Council. The actions of the plan are on-going and more than 90% of the action items for the 2nd generation IWMP have been addressed. Review of plan on-going process.	The Plan will address all areas of Waste Management- from waste prevention and minimisation (waste avoidance ) to its collection, treatment, recovery, final disposal and advance technology tile the approved Waste to Energy

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Integrated Transport Plan</b>	The Integrated Transport Plan (PTP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	Last update of Integrated Transport Plan (ITP) May 2008. In addition to this a Pavement Management System (PMS) that identifies and prioritises required work to be done in maintenance of streets (latest update 2010) and a Storm Water Management System (SMS) that identifies and prioritises required storm water infrastructure upgrading and extension (latest update 2002) exist. <b>The first phase of an Integrated Public Transport Network (IPTN) is being prepared by the Cape Winelands District Municipality for Drakenstein.</b>	The ITP & PMS both needs revision /updating and will be attended to as soon as possible dependant on budgetary provision
<b>Water Services Development Plan</b>	The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	A new plan must be developed every 5 years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated 2011/2012.	The WSDP base date 2014/2015 will serve before Council for approval during August/September 2015. The plan informs budgetary requirements.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>State of the Environment Report</b>	This is a report on the state of the environment in Drakenstein and serves as an input to a number of decision making tools including the Environmental Management System (EMS), IDP, SDF, etc. The report reflects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Reports on the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance as part of the EMP.	The State of the Environment Report (SOER) is completed every two years Further updates during future years as an ongoing process.	Further assessments during future years to assess changes.
<b>Environmental Management System</b>	The Environmental Management System (EMS) Plan integrates environmental functions of all departments and sections and ensures compliance with environmental legislation.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	The Environmental Management Policy and EMS have been approved in 2008. Further phases within the EMS to continue as an ongoing process.	Further phases within the EMS to continue as an ongoing process.
<b>Biodiversity Strategy</b>	This forms an input to all planning and policies and protects the integrity of the biodiversity and ensures sustainability.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Biodiversity Priority Areas identified and approved in conjunction with SANBI and published in 2006. Areas identified in Spatial Development Framework (SDF).	The strategy informs the SDF, other policies, plans and development.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Air Quality Management Plan</b>	The Air Quality Management Plan (AQMP) is a legislative requirement and forms an input to the Environmental Management Plan (EMP) and other plans, policies and developments. It also protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	The Air Quality Management Plan (AQMP) has been completed.	Implementation will be taken up in future budgets.
<b>Energy Master Plan</b>	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To investigate means to reduce the town's energy usage by implementation of green and alternative energy projects.	In progress, upgrading of lighting at municipal buildings to energy saving lamps. Converting traffic signal lighting to LED.	To be completed by July 2015.
<b>LED Strategy</b>	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor.	Local Economic Development is the second highest strategic priority of Council.	LED Strategy adopted by Council in October 2007.  LED Strategy currently being reviewed. An Economic situational analysis report will be submitted to Council by June 2015	This Economic situational analysis report will inform the new LED implementation plan and assist Drakenstein with articulating a new vision for LED in the area for 2015/2016
<b>Disaster Management Plan</b>	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Corporate plan is in place. The EMS Emergency Preparedness and Response Plans is also in place and is up to date as of October 2014.	The review and update of the plan to be discussed with the Acting Executive Manager: Community Services for finalisation (25 February 2013).

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Integrated Sustainable Human Settlement Plan (ISHSP)</b>	Aims to initiative a process of ensuring that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Drakenstein Municipality.	To be incorporated as the housing chapter of the IDP.	Final Draft of the 2014 ISHSP reviewed in May 2014 and approved by Council in September 2014.	Housing Pipe-line projects developed and approved by Council for implementation in 2015/2016.
<b>Employment Equity Plan/report</b>	To achieve and maintain representivity in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Transformation.	A new Employment Equity Plan was drafted and consulted with the unions .The plan must still be approved and the previous plan is used until approval. The EE report was submitted to the department of Labour on 01 Oct 2014.	Continuous application of targets during recruitment and selection process to reach targets as set out in Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and the annual submission of the EE report to the department of Labour on 01 October for compliance.
<b>Human Resources Plan (Draft)</b>	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations.	Good Governance and Transformation	Plan is for 2012-2017 (5 year Plan) Planned adoption – 2015.	Continuous recruitment, training and development of staff, individual performance reviews and administration of staff.
<b>Workplace Skills Plan</b>	To Plan, budget and Implement Staff Training Activities.	Transformation.	Annual report submitted to the LGSETA. The 2014/2015 plan will be submitted on 30 April 2014.	Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Public Complaints and Ombudsman</b>	To lay down structured procedures in order to receive and dispose of public complaints.	Good Governance and Transformation.	Terms of Reference have been developed and will be submitted to Council for adoption on 25 June 2014.	Public complaints received by the Office of the Ombudsman dealt with according to the approved Terms of Reference.
<b>Performance Management System</b>	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in implementing its IDP Objectives.	The Framework was finalized and submitted to Council for adoption during May 2014 together with the revised IDP 2014/2015. The Framework was adopted on 12 December 2014.	Quarterly performance report, Mid-year performance assessment report, Annual performance report, Annual Report, Individual performance evaluations, Quarterly performance Audit Report will be guided by the performance Management System Framework.
<b>Public Participation Policy</b>	To facilitate democracy by enabling broad but structured community and sector participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	Public Participation Policy being developed and will be submitted to Council adoption in March 2015.	IDP Process Plan, Ward Committee meetings, Public Meetings, Council Activities, Stakeholders engagements will be guided by the Public Participation Policy and applied regulations.
<b>Long -Term Financial Plan</b>	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realization of the IDP objectives.	Financial Plan has been submitted as part of the IDP.	Will be further reviewed and fully aligned to the five year plan (IDP) during 2012/2013. After draft budget has been finalized.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Tourism Implementation Plan</b>	Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of tourism to all Communities in an equitable manner.	Contributes to Local Economic Development and Job Creation.	The Marketing Strategy adopted in 2004 was reviewed and a revised Tourism Implementation Plan was submitted in July 2013.	The revised Tourism Implementation plan serves as a guideline to implement key tourism projects through the recently established Drakenstein Local Tourism Association.
<b>Water and Sewerage Master Plans</b>	The water & sewerage water plans identifies and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	Last update of the Water and Sewerage Master Plans was November 2012.	Water and Sewerage Master Plans to be updated in 2015 (every 2-3 years)
<b>Wastewater Risk Abatement Plan</b>	Outlines Council's vision and plan attend to all risk which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	The Plan has been updated and forms part of the Best Practises approach methodology of the Municipality to achieve Green Drop Status. Will be submitted to Council for adoptions.	The document will be a live document and the Department will give feedback to the Department of Water & Sanitation on an annual basis.
<b>Environmental Management Framework</b>	This forms an input to the Environmental Management System (EMS), SDF and all other policies and plans influencing development which protects the integrity of the environment and ensures sustainability. Ensures participative Greener Governance.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	This project is financed by DEA&DP and a draft was completed in 2013 and is awaiting publication	The strategy informs the SDF and development applications.

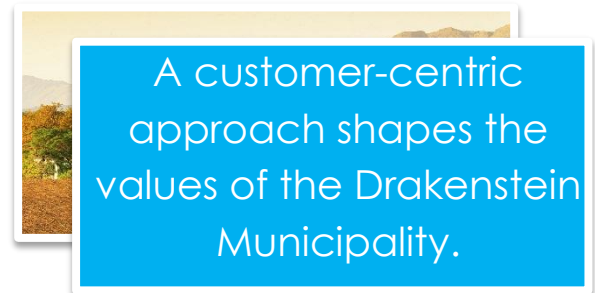
SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>River Environmental management Plan</b>	This is a requirement of the Environmental Management System (EMS) which protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	Phase one and part one of phase two have been complete and the subsequent phases and parts of phases are now being implemented.	Part two of phase two has commenced.
<b>Storm water Management System (Wellington, Gouda, Saron and Hermon)</b>	The Storm water Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of storm water network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	The SMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as possible, dependent on budgetary provision.
<b>Pavement Management System</b>	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	The PMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as possible dependant on budgetary provision

**Table 3.38: Summary Overview: Sectoral Plans**



## 4 DEVELOPMENT STRATEGIES

This chapter outlines Drakenstein's strategic intent and Key Performance Areas (KPA's) for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2 and 3, and National policy imperatives outlined in Chapter 1.



### 4.1 Vision

Drakenstein's vision is: "A Place of Excellence"

### 4.2 Mission

Drakenstein Municipality will execute its vision through the following:

- (a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;
- (b) Providing efficient and effective delivery of services which is responsive to the community's needs;
- (c) Promoting the principles of access, equity and social justice in the development of services;
- (d) Delivering an effective organisational culture which strives for service excellence;
- (e) Exercising regulatory functions of Council consistently and without bias;
- (f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies; and
- (g) Create an enabling environment for economic growth, job creation and the alleviation of poverty.

### 4.3 Corporate Values

Values reflect the core principles of an organisation: the deeply held values that do not change over time. A customer-centric approach shapes the values of the Drakenstein Municipality. This defines the character of the



**Figure 4.1: Corporate Values**

Municipality and the foundation on which leadership and employees behave and conduct decisions.  
Drakenstein Municipality is guided by the following six values:

## 4.4 Strategic Alignment of KPA's and Key Focus Areas (KFA's)

### 4.4.1 KPA 1: Governance and Stakeholder Participation



## KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:										
					Bylaws:										
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP targets 2012-2017						Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI001	<b>KFA 01. Governance Structures</b>	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity	Corporate Services	Number of reports submitted to Council per by 30 June	21	10 Reports submitted	10	10	10	10 Reports per annum	10	10	10	Output
KPI002	<b>KFA 01. Governance Structures</b>	AC recommendations submitted and adopted by Council annually	Activity	Office of the Municipal Manager	% of AC recommendations submitted and adopted by Council by 30 June	4 AC Meetings held	6 Meetings	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted per annum	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted	Outcome
KPI265	<b>KFA 01. Governance Structures</b>	Attend to 80% formal public complaints received	Programme	Office of the Municipal Manager	% of complaints attended to by 30 June	N/A	N/A	80%	90%	100%	100%	100%	100%	100%	Outcome
KPI005	<b>KFA 02. Stakeholder Participation</b>	IDP and Budget consulted with community by 30 April	Programme	Office of the Municipal Manager	No of public meetings held by 30 April to consult on the IDP and Budget	31	62	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	Output

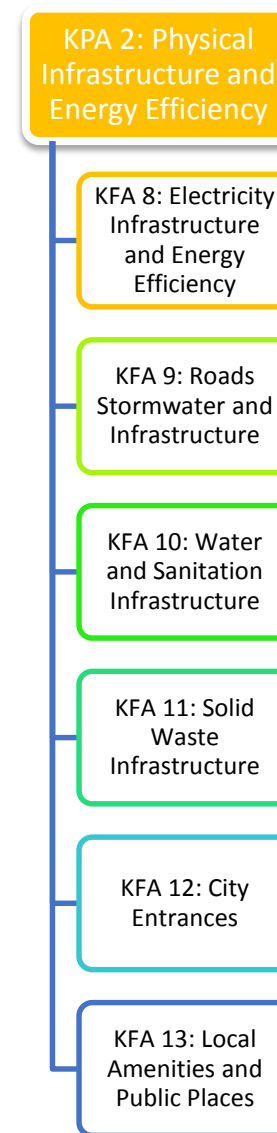
## KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:										
					Bylaws:										
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Departmen t	Unit of Measurement	IDP targets 2012-2017						Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI006	KFA 03. Risk Management	Investigate at least 75% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme	Office of the Municipal Manager	% of reported fraud, theft and corruption cases investigated by 30 June	50%	80% of reported cases investigat ed	66%	75%	100%	100%	100%	100%	100%	Outcome
KPI008	KFA 04. Policies, Strategies, Plans and By Laws	Submit the IDP to Council by 31 May	Programme	Office of the Municipal Manager	IDP submitted to Council by 31 May	1	1	1 Per annum	1 Per annum	1 Per annum	1 IDP per annum	1 Per annum	1 Per annum	1 Per annum	Output
KPI270	KFA 04. Policies, Strategies, Plans and By Laws	Compile a schedule of Municipal By-laws to be developed and reviewed	Activity	Corporate Services	Number of schedules developed and submitted to Council by 30 June	N/A	1	N/A	N/A	N/A	1 Schedule developed	N/A	N/A	N/A	Output
KPI011	KFA 05. Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity	Office of the Municipal Manager	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	1	1 TL SDBIP submitted to the Mayor for approval	1 Approved TL SDBIP	1 Approved TL SDBIP	1 Approved TL SDBIP	1 Approved SDBIP per Annum	1 Approved TL SDBIP	1 Approved TL SDBIP	1 Approved TL SDBIP	Output

## KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:										
					Bylaws:										
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP targets 2012-2017						Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI012	<b>KFA 05. Monitor and Evaluation</b>	Compile and submit the Draft Annual Report to Council by 31 January	Activity	Office of the Municipal Manager	Draft Annual Report submitted to Council by 31 January	1	1	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report per annum	1 Annual Report	1 Annual Report	1 Annual Report	Output
KPI013	<b>KFA 05. Monitor and Evaluation</b>	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme	Office of the Municipal Manager	% of actions completed by 30 June	1 Positive opinion from the AG	100%	100%	100%	100%	100% Per annum	100%	100%	100%	Outcome
KPI014	<b>KFA 06. IGR</b>	Develop an IGR strategy and action plan and submit to Council for approval by 30 June	Programme	Corporate Services	Strategy submitted to Council for approval by 30 June	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI015	<b>KFA 07. Communications (Internal and External)</b>	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme	Corporate Services	Quarterly Monitoring Reports submitted to Council	143 meetings	202 Ward Committee Meetings held	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	Output

#### 4.4.2 KPA 2: Physical Infrastructure and Energy Efficiency



## KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:											
				Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI016	<b>KFA 08. Electricity Infrastructure and Energy Efficiency</b>	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme	Infrastructure Services	% electricity losses by 30 June	6.40%	8.11%	<10%	<10%	<10%	<10% annually	<9%	<9%	<9%	Outcome
KPI017	<b>KFA 08. Electricity Infrastructure and Energy Efficiency</b>	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	92.95%	92.20%	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI025	<b>KFA 08. Electricity Infrastructure and Energy Efficiency</b>	Connect 200 households in informal areas to the electricity grid per annum	Activity	Infrastructure Services	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	0	0	200	N/A	N/A	8,015 units (20 year outlook)	N/A	N/A	N/A	Output
KPI276	<b>KFA 09. Roads and Storm Water Infrastructure</b>	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	99.9%	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome



## KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:											
				Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI277	<b>KFA 10. Water and Sanitation Infrastructure</b>	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI287	<b>KFA 10. Water and Sanitation Infrastructure</b>	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI278	<b>KFA 11. Solid Waste Infrastructure</b>	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI230	<b>KFA 11. Solid Waste Infrastructure</b>	Submit report annually on the available solid waste air space at existing landfill facility	Activity	Infrastructure Services	Number of reports submitted to Executive Mayoral Committee by 30 June	N/A	1	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	Output
KPI021	<b>KFA 12. City Entrances</b>	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Activity	Infrastructure Services	Number of plans submitted to Council by 30 June	N/A	0	1 Plan developed and submitted	N/A	N/A	1 Plan developed and submitted	N/A	N/A	N/A	Output

## KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:											
				Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI022	<b>KFA 13. Local Amenities and Public Places</b>	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Capital Project	Community Services	Number of Status Reports submitted to the Portfolio Committee (Community Services) by 30 June	N/A	1	Water Recreation Status Report submitted to the Portfolio Committee by 30 June	N/A	N/A	Construction of water recreation area	N/A	N/A	N/A	Output
KPI289 (New KPI)	<b>KFA 13. Local Amenities and Public Places</b>	Construct a water creation area in New Orleans Park	Capital Project	Community Services	Water recreation area constructed by 30 June	N/A	N/A	N/A	1	N/A	Construction of water recreation area	N/A	N/A	N/A	Output

#### 4.4.3 KPA 3: Services and Customer Care



## KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:											
					Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery	
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20		
KPI023	KFA 14. Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme	Infrastructure Services	% water losses by 30 June	12.02%	14.65%	<18%	<18%	<18%	<18% Per annum	<18%	<18%	<18%		Outcome
KPI024	KFA 14. Water and Sanitation	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Programme	Infrastructure Services	% water quality level as per analysis certificate measured by 30 June	99%	99%	95%	95%	95%	95% Per annum	95%	95%	95%		Outcome
KPI273	KFA 14. Water and Sanitation	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Programme	Infrastructure Services	% waste water quality compliance as per analysis certificate measured by 30 June	N/A	N/A	90%	90%	90%	90% Per annum	90%	90%	90%		Outcome
KPI026	KFA 15. Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity	Infrastructure Services	% of new electricity requests connected within 30 days	100%	98.33%	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	Outcome

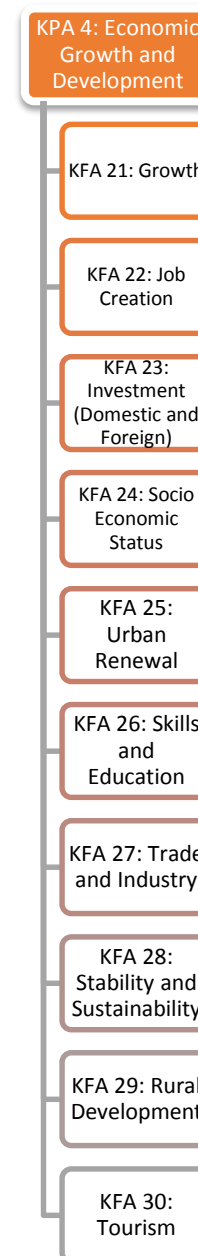
## KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:											
					Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery	
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20		
KPI279	KFA 16. Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity	Community Services	Number of households in formal areas where refuse is collected once a week	N/A	N/A	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	Output
KPI288 <i>(New KPI )</i>	KFA 16. Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity	Community Services	Number of households in informal areas where refuse is collected once a week	N/A	N/A	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	Output
KPI028	KFA 17. Customer Relations	Customer Satisfaction Assessment in terms of Service Delivery	Activity	Corporate Services	Procurement of a CSS Tool by 30 June	N/A	1	N/A	N/A	N/A	1 CSS Assessment tool	N/A	N/A	N/A	N/A	Output
KPI030	KFA 18. Public Transport	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Activity	Community Services	Number of formal meetings held with TLC	5	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

## KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:										
					Bylaws:										
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI280	KFA 18. Public Transport	Review and submit to Portfolio Committee (Community Services) the Public Transport Traffic Plan by 30 June	Activity	Community Services	Public Transport Traffic Plan reviewed and submitted to Portfolio Committee by 30 June	N/A	N/A	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	Output
KPI031	KFA 19. Branding and Website	Implementation of the Communication Strategy	Programme	Corporate Services	No of Municipal Newsletters (External) issued	13	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI033	KFA 20. Building Regulations and Municipal Planning	Review and amend SDF	Programme	Planning & Economic Development	Service provider appointed by 30 June	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

#### 4.4.4 KPA 4: Economic Growth and Development



## KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:					Bylaws:				
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI034	<b>KFA 21. Growth</b>	Implementing the LED Manifesto based on projects identified and funded	Programme	Planning & Economic Development	Implement- tion of the LED Charter	1	0	N/A	N/A	N/A	LED Charter compiled and implement- ted	N/A	N/A	N/A	Output
KPI281	<b>KFA 22. Job Creation</b>	Develop a Job Creation Plan and submit to EMT by 30 September	Activity	Planning & Economic Development	Job Creation Plan developed and submitted to Executive Management by 30 September	N/A	N/A	Job Creation Plan developed and submitted to Executive Management by 30 September	N/A	N/A	1 Plan developed	N/A	N/A	N/A	Output
KPI035 (Regulation KPI)	<b>KFA 22. Job Creation</b>	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme	Planning & Economic Development	Report to the Municipal Manager (MM) on the number of jobs created by 30 June	1,843	1 Job Creation Plan Developed and submitted to EMT	1 Report of compliance submitted to Council by 30 June on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report per annum of compliance submitted to MM by 30 June on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	Output



## KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI271	<b>KFA 23. Investment (domestic and foreign)</b>	Promote business partnerships	Programme	Planning & Economic Development	Number of networking events held by 30 June	N/A	N/A	1	1	1	1 Event per annum	1	1	1	Output
KPI037	<b>KFA 24. Socio-economic Status</b>	Update database of all local businesses by 30 June	Programme	Planning & Economic Development	Update database of all local businesses by 30 June	N/A	1 Database developed	N/A	1 Database updated	N/A	1 Database updated	1 database updated	N/A	N/A	Output
KPI210	<b>KFA 25. Urban Renewal</b>	Urban development zones applications for Wellington and Paarl	Programme	Planning & Economic Development	Submit application to declare urban development zones to SARS by 30 June	N/A	1 Service provider appointed to review SDF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI266	<b>KFA 25. Urban Renewal</b>	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Activity	Community Services	Quarterly Reports Submitted to the Portfolio Committee (Community Services)	N/A	N/A	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	Output

## KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI039	<b>KFA 26. Skills and Education</b>	Arrange training workshops for the unemployed 4 times per annum	Programme	Planning & Economic Development	Number of training workshops held by 30 June	N/A	4 Training workshops arranged	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	Output
KPI286	<b>KFA 26. Skills and Education</b>	Develop a Skills Development Centre	Project	Planning & Economic Development	Develop 1 Skills Development Centre by 30 June	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	Output
KPI040	<b>KFA 27. Trade and Industry</b>	Develop at least two informal trading markets by 30 June	Programme	Planning & Economic Development	Number of informal trading markets developed per annum	1	2 Informal trading markets developed	2 Informal trading markets developed by 30 June	N/A	N/A	2 Per annum	N/A	N/A	N/A	Output
KPI041	<b>KFA 28. Stability and Sustainability</b>	Review the Economic Development Strategy and submit to Council by 30 June	Programme	Planning & Economic Development	Economic Development Strategy reviewed and submitted to Council by 30 June	N/A	0	1 Revised strategy submitted to Council by 30 June	N/A	N/A	1 Strategy reviewed	N/A	N/A	N/A	Output

## KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI042	KFA 29. Rural Development	Develop a Draft Rural Development Strategy and submit to Portfolio Committee (Community Services) by 30 June	Activity	Community Services	Number of Draft Rural Development Strategies developed and submitted to Portfolio Committee by 30 June	1	N/A	1 Draft Rural Development Strategy developed and submitted to Portfolio Committee Council by 30 June	N/A	0	1 Review per annum	0	0	0	Output
KPI043	KFA 29. Rural Development	Establish a Rural Development Forum	Programme	Community Services	Service provider appointed by 30 June		0	N/A	1 Rural Development Forum established	N/A	Established Rural Development Forum	N/A	N/A	N/A	Output
KPI044	KFA 30. Tourism	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and Municipality to promote Tourism after is has been established	Programme	Planning and Economic Development	Signed MOA by 30 June	100%	1 MOU signed	N/A	N/A	N/A	Establishment of NPC (Non Profit Company) for promotion of Tourism	N/A	N/A	N/A	Output
KPI267	KFA 30. Tourism	Update of Events Policy	Activity	Planning and Economic Development	Approved Events Policy by end of July	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 4: Economic Growth and Development															
Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	

#### 4.4.5 KPA 5: Health, Safety and Environment



## KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI045	<b>KFA 31. Traffic, Vehicle Licensing and Parking</b>	Report quarterly to the Portfolio Committee (Community Services) on traffic offences	Activity	Community Services	Number of reports submitted to Portfolio Committee	25 reports submitted to Council	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI249	<b>KFA 31. Traffic, Vehicle Licensing and Parking</b>	Conduct a study and submit report with recommendations to Council by 30 June into the upgrading of the current traffic facility to be a fully-fledged traffic centre at Dal Josafat	Programme	Community Services	Study completed and submitted to Council by 30 June	N/A	N/A	N/A	N/A	N/A	N/A <i>This programme will form part of KPI282</i>	N/A	N/A	N/A	Output
KPI282	<b>KFA 31. Traffic, Vehicle Licensing and Parking</b>	Develop and submit to Portfolio Committee (Community Services) a Traffic Management Intervention Plan by 30 June	Activity	Community Services	Traffic Management Intervention Plan developed and submitted to Portfolio Committee by 30 June	N/A	N/A	1 Plan developed	N/A	N/A	1 Plan developed and implemented	N/A	N/A	N/A	Output/ outcome
KPI046	<b>KFA 32. Environmental Management</b>	Implement the recommendations of the Environmental Management System (EMS) Annual Status Report on an annual basis (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented)	Programme	Planning and Economic Development	2 Recommendations per annum	N/A	90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

## KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI208	<b>KFA 32. Environmental Management</b>	Carry out 3 environmental education and awareness programmes per annum	Programme	Planning and Economic Development	Number of programmes carried out	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI268	<b>KFA 32. Environmental Management</b>	Develop a Draft Climate Change, Adaptation and Mitigation Plan	Programme	Planning and Economic Development	Draft Climate Change, Adaptation and Mitigation Plan developed by 30 June	N/A	N/A	1 Draft Climate Change, Adaptation and Mitigation Plan developed and submitted to Council by 30 June	N/A	N/A	1 Plan developed and implemented	N/A	N/A	N/A	Output
KPI269	<b>KFA 32. Environmental Management</b>	Programme to implement the Air Quality Management Plan	Programme	Planning and Economic Development	Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 30 June	N/A	N/A	Progress report submitted to the EM by 30 June	N/A	Implementation of plan	1 plan developed and implemented	Implementation of plan	Implementation of plan	Implementation of the Plan	Output
KPI047	<b>KFA 33. Disaster Management and Fire Fighting Services</b>	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme	Community Services	Number of plans reviewed and submitted to Council by 31 May	1	1	1 Reviewed plan submitted to Council by 31 May	1 Annual review	1 Annual review	1 Annual review	1 Annual review	1 Annual review	1 Annual review	Output

## KPA 5: Safety and Environment

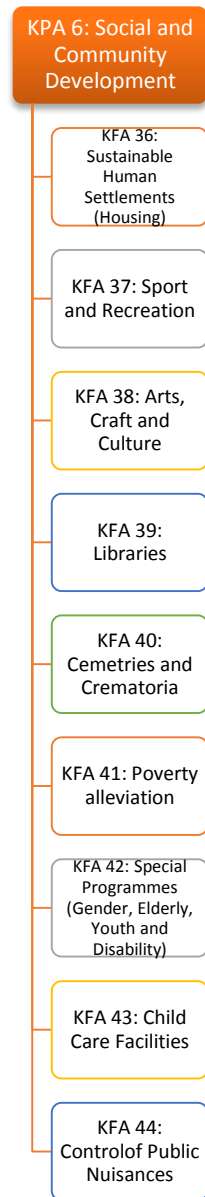
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI048	<b>KFA 33. Disaster Management and Fire Fighting Services</b>	Review the Fire Fighting Service Level Agreement with Cape Winelands District Municipality (CWDM) by 30 September	Programme	Community Services	Number of agreements reviewed and signed by the MM	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI049	<b>KFA 34. Municipal Law Enforcement</b>	Report quarterly to Portfolio Committee (Community Services) on transgressions on by-laws	Activity	Community Services	Number of reports submitted to the Portfolio Committee	10% increase with the issuing of fines	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI285	<b>KFA 34. Municipal Law Enforcement</b>	Respond to law enforcement complaints	Activity	Community Services	% Response to all law enforcement complaints within 24 hours	N/A	N/A	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	Outcome
KPI050	<b>KFA 35. Parks, Cemeteries and Open Spaces</b>	Plant 700 trees in the Drakenstein Area	Programme	Community Services	No of trees planted in the Drakenstein Area	2,774 trees planted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output



## KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI051	KFA 35. Parks, Cemeteries and Open Spaces	Upgrade 45 play parks in the Municipal Area	Programme	Community Services	No of play parks upgraded	60 parks upgraded	45	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI258	KFA 35. Parks, Cemeteries and Open Spaces	Maintain cemeteries by implementing a 6 week maintenance programme	Programme	Community Services	Quarterly reports submitted to the Portfolio Committee (Community Services)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI283	KFA 35. Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	% of approved Capital Budget spent by 30 June	N/A	99.92%	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	Outcome

#### 4.4.6 KPA 6: Social and Community Development



## KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicators
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI053	KFA 36. Sustainable Human Settlement s (housing)	Report on the number of new housing sites for the installation of services	Programme	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	430 houses serviced	116 Service sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI054	KFA 36. Sustainable Human Settlement s (housing)	Submit quarterly reports on emergency evictions	Activity	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI257	KFA 36. Sustainable Human Settlement s (housing)	Provide houses in terms of the Integrated Human Settlement Plan	Capital Project	Community Services	Number of housing opportunities provided by 30 June	N/A	674	400 Per annum	400 Per annum	400 Per annum	400 Per annum	400 Per annum	400 Per annum	400 Per annum	Output
KPI056	KFA 37. Sport and Recreation	Erect boundary wall around the Weltevrede Sports Facility by 30 June	Activity	Community Services	Sport facility upgraded according to approved budget	4 reports submitted	1 boundary wall erected	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

## KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI284	KFA 37. Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Capital	Community Services	% of Capital Budget spent by 30 June	N/A	N/A	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	Outcome
KPI057	KFA 38. Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Activity	Planning & Economic Development	Number of interactions initiated by 30 June with other Spheres of Governments regarding arts, crafts and culture	2	N/A	N/A	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	Outcome
KPI058	KFA 39. Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme	Community Services	Number of reports submitted to Portfolio Committee by 30 June	N/A	N/A	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	Output

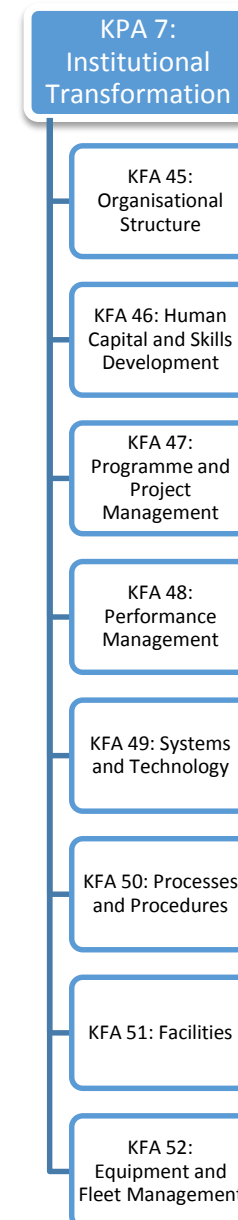
## KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI059	KFA 40. Cemeteries and Crematoria	Development of New cemeteries.	Programme	Community Services	No of new cemeteries developed	1	N/A	N/A	N/A	N/A	1	1 Cemetery developed	N/A	N/A	Output
KPI272	KFA 41. Poverty Alleviation	Update Indigent Register	Activity	Financial Services	% of all qualifying indigent applications processed by 30 June	N/A	N/A	99%	99%	99%	99% of applications processed at 30 June each year	99%	99%	99%	Outcome
KPI069	KFA 42. Special Programmes (Gender, Elderly, Youth and Disabled)	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters	Programme	Community Services	Number of reports submitted to the Portfolio Committee	1 Gender Forum established	N/A	N/A	N/A	N/A	1 Gender Forum established	N/A	N/A	N/A	Output
KPI200	KFA 42. Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme	Community Services	Number of workshops held by 30 June	N/A	5	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	Output

## KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI070	KFA 43. Child Care Facilities (ECD)	Hold quarterly meetings with the ECD forum	Programme	Community Services	Number of meetings held	1	4	N/A	N/A	N/A	4 Meetings per annum	N/A	N/A	N/A	Output
KPI201	KFA 43. Child Care Facilities (ECD)	Arrange 2 skills training workshops for the Early Childhood Development (ECD) sector	Programme	Community Services	Number of skills training workshops held	N/A	N/A	N/A	N/A	N/A	2 Workshops per annum	N/A	N/A	N/A	Output
KPI072	KFA 44. Control of Public Nuisances	Develop and submit to Portfolio Committee (Community Services) a Draft Street People Policy by 30 March	Activity	Community Services	Draft policy developed and submitted to Portfolio Committee by 30 March	12	N/A	1 Draft policy developed	N/A	N/A	1 Policy developed and implemented	N/A	N/A	N/A	Output

#### 4.4.7 KPA 7: Institutional Transformation





## KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI074	KFA 45. Organisational Structure	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme	Corporate Services	Number of reports submitted to the Office of the Municipal Manager by 30 June	1	N/A	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Output
KPI075	KFA 46. Human Capital and Skills Development	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Activity	Corporate Services	(NKPI -6) The percentage of a Municipality's budget actually spent on implementing its workplace skills plan.	94.10%	N/A	N/A	N/A	N/A	80% of budget allocation spent	N/A	N/A	N/A	Outcome
KPI077	KFA 47. Programme and Project Management	Upskilling of Project Management skills	Activity	Corporate Services	Number of staff trained in project management	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

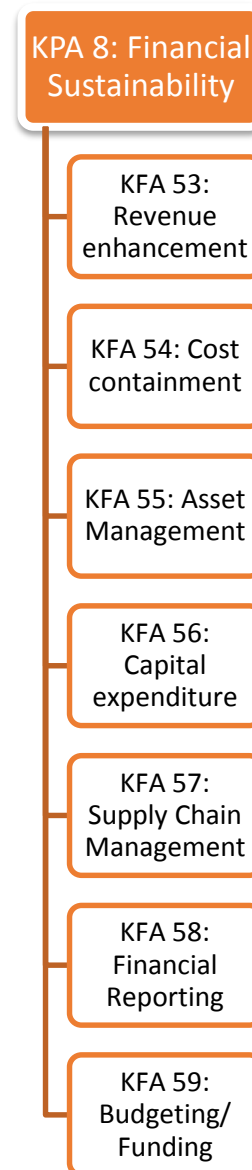
## KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI078	KFA 48. Performance Management	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity	Office of the Municipal Manager	Mid-year report submitted to the Mayor by 25 January	1	1	1 Per annum	1 Per annum	1 Per annum	1 Per annum	1 Per annum	1 Per annum	1 Per annum	Output
KPI079	KFA 48. Performance Management	Implementation of Staff PMS	Activity	Corporate Services	Number of performance assessments conducted up to Reporting Level 5 by 30 June	4	N/A	N/A	2 Assessments per Annum (2 formal) <i>(roll out till level 5)</i>	2 Assessments per Annum (2 formal) <i>(roll out for the rest of the staff)</i>	Half yearly Assessments per Annum (2 formal and informal)	2 Assessments per Annum (2 formal)	2 Assessments per Annum (2 formal)	2 Assessments per Annum (2 formal)	Outcome
KPI081	KFA 49. Systems and Technology	Review and update ICT Strategic/ Master Plan	Programme	Corporate Services	Review and update ICT Master Plan by 30 June	2	2 Projects implemented	1 Review submitted to the ICT Steering Committee by 30 June	N/A	N/A	1 Review and 2 projects implemented per annum	N/A	N/A	N/A	Output
KPI082	KFA 50. Processes and Procedures	Standard Operating Procedures	Programme	Corporate Services	Register of Standard Operating Procedures	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

## KPA 7: Institutional Transformation

<b>Strategic Objective:</b>		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				<b>Policies:</b>									
						<b>Bylaws:</b>									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicators
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI083	<b>KFA 51. Facilities</b>	Annual Assessment of Community Facility/ Building Maintenance needs	Programme	Community Services	Number of documented maintenance plans for facilities submitted to the Portfolio Committee (Community Services) by 30 June	1	N/A	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	Output
KPI263	<b>KFA 52. Equipment and Fleet Management</b>	Spend 96% of the Capital Budget for the fleet by 30 June	Capital Project	Infrastructure Services	% of Capital Budget spent by 30 June	N/A	99.97%	96%	96%	96%	96% Per annum	96%	96%	96%	Output

#### 4.4.8 KPA 8: Financial Sustainability



## KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI216	KFA 53. Revenue Enhancement	Raise / collect operating budget revenue as per approved budget	Activity	Office of the Municipal Manager	% of total operating budget revenue raised/ received by 30 June	N/A	N/A	98%	98%	98%	98% Per annum	98%	98%	98%	Outcome
KPI218	KFA 54. Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity	Office of the Municipal Manager	% of total operating budget expenditure spent by 30 June	N/A	N/A	95%	95%	95%	95% Per annum	95%	95%	95%	Outcome
KPI274	KFA 55. Asset Management	Asset Management	Activity	Financial Services	Compilation of a GRAP Compliant Fixed Asset Register by 30 June	N/A	N/A	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	Output
KPI090	KFA 56. Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Capital Project	Office of the Municipal Manager	% of approved Capital Budget spent for the Municipality by 30 June	N/A	98.90%	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome

## KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI220	KFA 56. Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2016 (2016/2017)	Activity	Financial Services	Capital Project Implementation Plan developed and submitted to the MM by end June	N/A	2	1 Approved Implementation Plan	1 Approved Implementation Plan	1 Approved Implementation Plan	5 Approved Implementation Plans	1 Approved Implementation Plan	1 Approved Implementation Plan	1 Approved Implementation Plan	Output
KPI275	KFA 57. Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity	Financial Services	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	N/A	N/A	1	1	1	1 Disclosure note in Annual Financial Statements (per annum)	1	1	1	Output
KPI093	KFA 58. Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity	Financial Services	Annual Financial Statements submitted by 31 August	1	1 AFS submitted	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	Output
KPI097	KFA 58. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity	Financial Services	Report on the Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	3.46	1 Report submitted	1 Report	1 Report	1 Report	1 Report per annum	1 Report	1 Report	1 Report	Outcome

## KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI098	KFA 58. Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	Activity	Financial Services	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	10.82%	1 Report submitted	1 Report	1 Report	1 Report	1 Report per annum	1 Report	1 Report	1 Report	Outcome
KPI099	KFA 58. Financial Reporting	Financial viability measured in terms of the outstanding service debtors	Activity	Financial Services	Report on the Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	29.76%	1 Report submitted	1 x Report	1 Report	1 Report	1 Report per annum	1 Report	1 Report	1 Report	Outcome
KPI094	KFA 59. Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme	Financial Services	Financial Plan approved by Council by end March and May	1	2	2	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by Council by end March and May per annum	Output

## KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI095	<b>KFA 59. Budgeting / Funding</b>	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme	Financial Services	MTREF approved by Council by end March and May	1	2	2	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	1 x 3 to 5 year Medium Term budget	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	Output
KPI096	<b>KFA 59. Budgeting / Funding</b>	Submit the Adjustments Budget to Council for approval by 28 February	Activity	Financial Services	Adjustments Budget submitted to Council by 28 February	1	1 Adjustments Budget submitted	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget per annum	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget	Output



#### 4.4.9 National Reporting KPI's

National Reporting KPI's															
Act		Municipal Planning and Performance Management Regulations, 2001													
Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results for 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
S10(a)	<b>KFA 15: Water and Sanitation</b>	Report on the provision of basic service delivery to Drakenstein Residents	Activity	Infrastructure Services	Report to the EMT on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	Water= 99.51% Sanitation= 98.55% Electricity= 66.49% Solid waste removal= 88.19%	1 Report submitted	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Outcome
S10(b)	<b>KFA 41: Poverty Alleviation</b>	Provision of Free Basic Services	Activity	Financial Services	Report to the EMT on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	20.86%	1 Report submitted	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Outcome
S10(c) <i>(incorporated under KPI090)</i>	<b>KFA 58: Capital Expenditure</b>	Financial Sustainability	Programme	Financial Services	The % of the Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP	96%	98.90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

## National Reporting KPI's

Act		Municipal Planning and Performance Management Regulations, 2001													
Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results for 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
S10(f)	<b>KFA 46. Human Capital and Skills Development</b>	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme	Corporate Services	Number of reports submitted to the Office of the Municipal Manager by 30 June	N/A	1 Report submitted	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Output

*Note: Sections 10(d),(e) and (g) are already included as part of the Municipality's TL SDBIP above.*

## 5 LONG-TERM FINANCIAL PLAN

**Note that this Chapter will be updated upon Council's adoption of the Final Budget**

### Introduction

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Drakenstein. The Financial Plan is essential to ensure

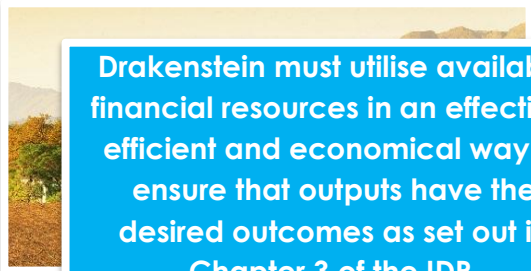
that the Municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year Financial Plan is prepared for a planning period of five years, paying particular attention to new and replacement infrastructure investment which is an important developmental component of the IDP. Through this plan Drakenstein will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract private sector investment in Drakenstein. Through this approach Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

Budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only need to cover a planning period of the next financial year and the two outer financial years thereafter. However, this multi-year sustainable financial plan will cover key budget focus areas over the next five years and even longer. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.



**Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP.**

## 5.1 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of financial sustainability benchmarks for a Municipality. A municipality can be categorised into a developed or a developing Municipality. Drakenstein can be categorised as a developing or growing Municipality simply because Drakenstein is the economic hub of the Cape Winelands District.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the Municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below.

### 5.1.1 Revenue adequacy and certainty

It is essential that Drakenstein has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2014/2015 to 2016/2017 financial years.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the development phase that the Municipality is in. Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

### 5.1.2 Cash / liquidity position

Cash and cash management is vital for the short-, medium- and long-term survival and good management of any organisation. This is also the case with Drakenstein. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- (a) The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be very healthy. Drakenstein as at 30 June 2011 stood at a ratio of 1.21:1; as at 30 June 2012 at a ratio of 1.18:1; and, as at 30 June 2013 at a ratio of 1.14:1. These results are seen as highly undesirable in the medium to short term and must be turned

around. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected to reduce provisions for bad debt impairment.

- (b) The **debtor's turnover ratio**, which have a great impact on the liquidity of the Municipality. The Municipality as at 30 June 2011 took on average 123.8 days to recover its outstanding debts. It drastically decreased to 103.1 days as at 30 June 2012 and then slightly decreased to 100.3 days as at 30 June 2013. Drakenstein envisaged to attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 70 days in the short-term (2013/2014 financial year). The debtor's turnover ratio stood at 87.5 days as at 28 February 2014 and the envisaged target of less than 70 days as at 30 June 2014 is still achievable. Over the medium- and long-term the Municipality will attempt to decrease it to 60 days (2014/2015), 55 days (2015/2016), 50 days (2016/2017) and 45 days (2017/2018) respectively. The acceptable norm is 45 days. The debtor's turnover ratio (after provisions for bad debt) as at 30 June 2013 stood at 48.1 days and at 28 February 2014 stood at 44.7 days. The Writing-Off of Irrecoverable Debt Policy with its incentives and the zero tolerance approach is clearly bearing some fruit.
- (c) The **collection rate** which largely determines if the Municipality remains a going concern. Drakenstein will endeavour over the short-, medium- and long-term to collect  $\pm 97\%$  of its billed revenue. Based on previous years collection rates and an expected collection rate of 96.8% for the 2014/2015 financial year a provision for bad debt impairment of 3.2% of expected billed revenue has been made. For the four outgoing years provision of 3.3%, 3.3%, 3.4% and 3.4% respectively has been made. All debt older than 90 days have been provided for and the writing-off of irrecoverable debt of all indigent households and the incentives in the Writing-Off of Irrecoverable Debt Policy will reduce the **debtor's turnover ratio** significantly over the short-term.

### 5.1.3 Sustainability

Drakenstein needs to ensure that its operating budget is balanced and cash-funded (realistically anticipated revenue to be received/collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

The operating budget should also generate reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure since Drakenstein infinitely cannot continue to finance capital projects with external borrowings. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term. For this purpose a Long-Term Financial Sustainability Policy with three critical financial sustainability ratios was developed for the first time. This financial related policy will be discussed in more detail in paragraph 5.4.10 below.

#### **5.1.4 Effective and efficient use of resources**

In an environment of limited resources, it is essential that the Municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any fat usually built in a budget with an incremental approach.

#### **5.1.5 Accountability, transparency and good governance**

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

#### **5.1.6 Equity and redistribution**

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded mandates remain a financial burden to Drakenstein's customer base due to national and provincial transfers not following the functions that Drakenstein perform on behalf of government.

### 5.1.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

### 5.1.8 Macro-economic investment

As the Municipality plays a significant role in the Cape Winelands Area, it is essential that it operates efficiently within the national and provincial macro-economic framework. Drakenstein's financial and developmental activities should therefore support national and provincial fiscal policy.

### 5.1.9 Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, etcetera) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Drakenstein aims at a maximum borrowing level of external loans that will not exceed 50% of the total operating revenue over the short- and medium term. The expected maximum borrowing level of 50% will be reached during the 2016/2017 financial year based on current figures and a conservative capital investment programme based on borrowed capital needs to be followed in the outgoing financial years to keep it at the 50% level. Drakenstein's borrowing level as at 30 June 2013 was 48.7% and when the envisaged loans to be taken up in May 2014 to finance the 2013/2014 capital expenditure and the capital to be redeemed towards the end of the financial year are taken into account the borrowing level will reach the 43.8% margin. This margin will increase to 47.7% to 49.5% to 50.3% over the next three financial years and then decrease to 49.7% to 46.5% over years four and five of this 2014/2019 Medium Term Revenue and Expenditure Framework (MTREF).

## 5.2 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of this Long-Term Financial Plan to achieve the desired objective and that is the financial viability and sustainability of the Municipality.

### 5.2.1 Revenue raising strategies

The following are some of the more significant programmes that have been identified:

- (a) The implementation of the reviewed Customer Care, Credit Control, Debt Collection and Indigent Support Policy. This policy and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment, etcetera. This policy also defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- (b) The implementation of the reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- (c) The implementation of the reviewed Property Rates Policy. This policy ensures that fair differential rates and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the Municipality's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- (d) The implementation of the reviewed Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.
- (e) The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

### 5.2.2 Asset management strategies and programmes

The following are some of the more significant programmes that have been identified:



- (a) The implementation of an Integrated Asset Management System. This programme will involve the investigation, identification and implementation of a suitable Integrated Asset Management System. It will also include the capture of all assets into the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP 17 (property, plant and equipment), GRAP 102 (intangible assets) and any other asset related GRAP Accounting Standards requirements.
- (b) The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per renewal terms.

### **5.2.3 Financial management strategies and programmes**

The following are some of the more significant programmes that have been identified:

- (a) The on-going review of the computerised financial accounting system.
- (b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.
- (c) Development of a GRAP compliant MTREF Budget.
- (d) Develop and implement budget and community consultation processes.
- (e) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- (f) Review and update asset, budget and accounting policies and procedures.
- (g) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.

- (h) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

#### **5.2.4 Capital financing strategies and programmes**

The following are some of the more significant programmes that have been identified:

- (a) The development and implementation of a Debt Capacity Policy. This policy will ensure that any borrowings taken by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- (b) The development and implementation of a policy for accessing finance (including donor finance).
- (c) The implementation of the reviewed Prioritisation Model for Capital Assets Investment Policy for the prioritisation of capital projects to be implemented with scarce available financial resources that will have the biggest impact in improving the quality of life of Drakenstein's customer base. There is a need to develop a capital programme and data base with all identified needs costed and linked to a ward or an area of the Municipality. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of Drakenstein. This is something that the Municipality has little control over.

## **5.3 Financial Policies**

### **5.3.1 General financial philosophy**

The financial philosophy of Drakenstein is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Drakenstein.

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Drakenstein's financial policies shall also address the following fiscal goals:

- (a) To keep the Municipality in a fiscally sound position in both the long and short term;
- (b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- (c) To apply credit control policies which maximise collection while providing relief to the indigent;
- (d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- (e) To operate utilities in a responsive and fiscally sound manner;
- (f) To maintain and protect existing infrastructure and capital assets;
- (g) To provide a framework for the prudent use of debt financing; and,
- (h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

### 5.3.2 Budget related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget. These principles are embedded in the **Budget and Management Oversight Policy**.

The **Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's **Asset Management Policy**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically anticipated revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 5.4.4 below.

### 5.3.3 Capital infrastructure investment policies

The Municipality will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner. This will include bulk and internal services for human settlement programmes.

An annual capital investment budget will be developed and adopted by the Drakenstein Municipality as part of the annual budget. The Municipality make all capital improvements in accordance with the CIP and IDP. This is done based on the developed Prioritisation Model for Capital Assets Investment Policy. Drakenstein also has a **Developer Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment and to minimise future maintenance and replacement costs.

### 5.3.4 Revenue policies

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically anticipated revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Drakenstein will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are embedded in the reviewed **Tariff Policy**.

Drakenstein will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The Municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded mandates.

#### 5.3.5 Credit control policies and procedures

A revenue protection unit will be established in the 2013/2014 financial year and further be strengthened during the 2014/2015 financial year with the assistance of an appointed service provider as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced; it will also insure that all justified revenue is correctly raised through the financial accounting system.

Drakenstein will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose the **Customer Care, Credit Control, Debt Collection and Indigent Support Policy** was developed and reviewed. Currently as at 28 February 2014 households owe 59.9% of all outstanding debt compared with the 63.75% as at 30 April 2013. It is highly unlikely that it will be recovered from them. Therefore, the **Writing-Off of Irrecoverable Debt Policy** with incentives was developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years. It seems that this approach is working slowly but surely as more and more household customers' starts using these incentives.

#### 5.3.6 Supply chain management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Disposal of Assets Policy**.

Contract management was a focus area in 2012/2013 and 2013/2014 and will receive even more attention during 2014/2015 through the establishment of a Contract Management Unit as approved in the functional organisational structure. This unit will ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

#### 5.3.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be

undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. Drakenstein will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash and Investment Policy** of Council.

#### 5.3.8 Debt management policies

Drakenstein shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CIP. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 50% of the total operating budget rand value. If not, the Municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

#### 5.3.9 Asset management policies

The objective of the Asset Management Policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and moveable assets of Drakenstein, and, computer software which are intangible assets of Drakenstein Municipality. The principles and policy statements are embedded in the **Asset Management Policy** of Council.

#### 5.3.10 Long-term financial sustainability policy

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desired quality of services to be rendered. There must also be rates and service charges stability and predictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs. Fair sharing in the distribution of council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted

to ensure that the current generation are not over-burdened for the use of infrastructure by future generations – in other words sound long-term financial management. Based on the above three elements financial sustainability could be defined as follows –

*“A council’s long-term financial performance and position is sustainable where planned long-term services and infrastructure levels and standards are met without unplanned increases in rates and service charges or disruptive cuts to services”*

Three key financial indicators or ratios were developed to influence long-term financial sustainability planning and budgeting. They are –

- (a) An **operating surplus ratio** to influence financial performance planning and budgeting;
- (b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- (c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

All of the above-mentioned will be embedded in the newly developed **Long-Term Financial Sustainability Policy** still to be approved by Council.

#### 5.3.11 Accounting policies

The principals on which Drakenstein operate with regard to the presentation, treatment and disclosure of financial information forms part of the **Accounting Policy** adopted in the compiled yearly annual financial statements.

## 5.4 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also included the following:

- (a) National government grants for the years 2014/2015 to 2016/2017 are as per the Division of Revenue Act (DoRA). For year four and five estimated increases in terms of the increases patterns or CPI were used.
- (b) Provincial government grants for the years 2014/2015 to 2016/2017 are as per promulgated in the Provincial Gazette. For year four and five estimated increases in terms of the increases patterns or CPI were used.

- (c) The headline inflation rate (consumer price index or CPI) was 5.7% for the 2012/2013 financial year and is estimated at 5.9% for the 2013/2014 financial year. The estimated CPI for the 2014/2015 financial year is 5.6% and for the next two indicative financial years at 5.4% (2015/2016) and 5.4% (2016/2017) respectively (National Treasury MFMA Circular No 70 dated 3 December 2013). For years four and five the CPI has been estimated at 5.4% for each year.
- (d) Drakenstein Municipality was incorrectly categorised as a Grade 5 Municipality for the determining of the TASK salary scales applicable for municipal employees. Drakenstein qualify to be a Grade 7 Municipality and to implement the applicable Grade 7 TASK salary scales provision were made in the 2014/2015 operating budget for an average increase of 4.5% across the board.
- (e) The South African Local Government Bargaining Council (SALGBC) determines the cost-of-living increases by mutual agreement between the employer and the unions. The cost-of-living increases for 2014/2015 and 2015/2016 are determined at 6.80% (CPI + 1.00%) and 6.40% (CPI + 1.00%). Add to this an average of 1.25% for notch increases for employees who still qualify for notch increases; then the budgeted salary bill increases with a further 8.05% for the 2014/2015 financial year. For the 2015/2016 financial year and the three outer years thereafter provision has been made for an increase of the wage bill by 7.65% per year.
- (f) The above increases mentioned in sub-paragraphs (d) and (e) do not include the filling of critical vacant posts as per the approved functional organisational structure. Taking these expenses into consideration the wage bill increases with 11.19% (2014/2015), 8.42% (2015/2016), 8.47% (2016/2017), 8.49% (2017/2018) and 8.61% (2018/2019) respectively. The wage bill as a percentage of the total operating budget expenditure equates to 27.86% (2014/2015), 28.28% (2015/2016), 28.42% (2016/2017), 28.55% (2017/2018) and 28.94% (2018/2019) for each financial year respectively which is well within the unofficial acceptable norm of 33% of total operating expenditure.
- (g) Bulk electricity purchases increased with 27.3% for the 2010/2011 financial year compared with the 26.8% and 13.5% for the 2011/2012 and 2012/2013 financial years respectively. For the 2013/2014 financial year an increase of 6.1% was budgeted for compared with the budgeted and estimated 8.06% for the 2014/2015 financial year. Due to a lack of guidance from NERSA the same 8.06% was budgeted for the next four outgoing years. The limitation of further high increases in Eskom tariffs will allow some breathing space for the punch-drunk consumer.



- (h) Bulk water purchases increased with 10.8% for the 2010/2011 financial year compared with the 33.1% and 8.6% for the 2011/2012 and 2012/2013 financial years respectively. For the 2013/2014 financial year an increase of 10.0% was budgeted for compared with the 10.0% for the 2014/2015 financial year. Due to a lack of information the same 10.0% was budgeted for the next four outgoing years.
- (i) Property rates revenue increased with 7.5% and 5.8% for the 2012/2013 and 2013/2014 financial years respectively. Provision has been made for a property rates revenue increase of 5.6% for the 2014/2015 financial year and 5.6% for the next four outgoing years.
- (j) Electricity revenue for life line consumers (poor households) increased with 9.7% and 7.0% for the 2012/2013 and 2013/2014 financial years respectively. Budgeted electricity revenue for life line consumers' increase with 5.5% for the 2014/2015 financial year. Due to a lack of direction from National Treasury and NERSA the same revenue increase is used for the next four financial years.
- (k) Electricity revenue for all other consumers increased with 13.03% and 7.3% for the 2012/2013 and 2013/2014 financial years respectively. Budgeted electricity revenue for all other consumers' increase with 7.39% for the 2014/2015 financial year. Due to a lack of direction from National Treasury and NERSA the same revenue increase is used for the next four financial years.
- (l) Water revenue increased with 16.0% and 16.0% for the 2012/2013 and 2013/2014 financial years respectively. Budgeted water revenue increase with 12.0% for the 2014/2015 financial year and with 10.0%, 9.0%, 8.0% and 7.0% respectively over the four outgoing years. This approach needs to be taken to prevent water consumption to reduce at a level that will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.
- (m) Refuse removal revenue increased with 7.05% and 7.0% for the 2012/2013 and 2013/2014 financial years respectively. Budgeted refuse removal revenue increase with 9.7% for the 2014/2015 financial year as well as for the next three outgoing years. For the 2018/2019 financial year an increase of 6.0% has been budgeted for. The increase of 9.7% for the 2014/2015 to 2017/2018 financial years has to do with the envisaged waste to energy public private partnership project that will ensure the extension of the useful life of the Wellington waste disposal site. If the public private partnership do not materialise the Wellington waste disposal site will reach its useful life in the 2016/2017 financial year and then needs

to be rehabilitated and closed. Waste will then have to be transported to the City of Cape Town's waste disposal site and to cover these transport and disposal costs refuse removal tariffs will have to increase by 41.3% and 30.5% in the 2016/2017 and 2017/2018 financial years. This won't be sustainable over the long-term.

- (n) Sanitation revenue increased with 7.0% and 15.0% for the 2012/2013 and 2013/2014 financial years respectively. Budgeted sanitation revenue increase with 15.0% for the 2014/2015 financial year as well as for the next three outgoing years. For the 2018/2019 financial year an increase of 14.0% has been budgeted for. Current sanitation revenue does not cover sanitation expenditure and this service is running at a loss. The budgeted losses are 27.9% (2013/2014), 21.3% (2014/2015), 16.4% (2015/2016), 11.8% (2016/2017) and 6.2% (2017/2018). The higher increases are needed to ensure that sanitation revenue and expenditure break even in 2018/2019 when this service will generate a 0.2% budgeted profit. Sanitation is an economic service and needs to break even as determined by Council's Tariff Policy.
- (o) The budget is based on current service levels and does not make provision for growth in electricity sales and other services. The tendency during the first eight months of the 2013/2014 financial year was a decline in electricity demand and sales as our bulk electricity purchases from Eskom confirms.

## 5.5 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

Operating revenue will now be discussed and analysed.

### 5.5.1 Operating revenue by source

In Table 5.1 below the operating revenue per revenue source are indicated as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2014/2015 financial year (pink colour);
- (d) The last four outgoing financial years of the MTREF (no colour); and
- (d) Percentage increase / (decrease) from one financial year to the next financial year.

### 5.5.2 Analysis of projected operating revenue

Total operating revenue (capital transfers and contributions excluded) forecasted for the 2014/2015 financial year reflects an increase of 6.8% to an amount of R 1.511 billion compared with the adjusted budget and projected operating revenue of R 1.415 billion for the 2013/2014 financial year. The operating revenue forecasts increases over the indicative budget years of 7.3%, 8.2%, 8.5% and 7.7% respectively to R 2.048 billion in year five.

Drakenstein's main operating revenue source is their electricity sales of R 805 million that represents 53.3% (Figure 5.1 below) of total operating revenue for the 2014/2015 financial year. This source of revenue is projecting revenue of R 1.087 billion by year five. This trading service produces the much needed profits to subsidise community services to be funded through property rates. Electricity tariffs over the same period increase at a slower rate than the bulk purchases from Eskom increase. Taking the high salary bill increases also into consideration, the gap between revenue turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2015/16 Revision

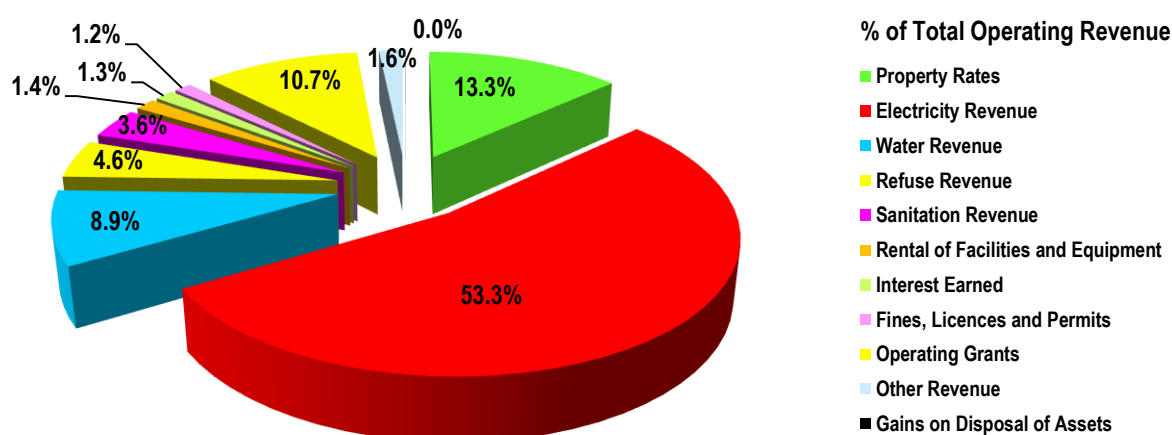
Table 5.1: 2014/2015 to 2018/2019 Medium Term Revenue and Expenditure Framework per Revenue Source

Revenue Source Description	Audited Results 2010/2011	Audited Results 2011/2012	% Increase / (Decrease)	Audited Results 2012/2013	% Increase / (Decrease)	2013/2014 Original Budget	% Increase / (Decrease)	2013/2014 Adjustments Budget	% Increase / (Decrease)	2014/2015 Approved Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)	2018/2019 Indicative Budget	% Increase / (Decrease)
205: Property Rates	(196,957,432)	(209,919,507)	6.6%	(226,961,862)	8.1%	(241,540,069)	6.4%	(267,068,724)	17.7%	(282,024,573)	5.6%	(297,817,949)	5.6%	(314,495,754)	5.6%	(332,107,516)	5.6%	(350,705,537)	5.6%
275: Property Rates Forgone	40,725,091	44,187,662	8.5%	48,663,712	10.1%	51,055,656	4.9%	76,967,056	58.2%	81,277,211	5.6%	85,828,735	5.6%	90,635,144	5.6%	95,710,712	5.6%	101,070,512	5.6%
Net Property Rates Revenue	(156,232,341)	(165,731,846)	6.1%	(178,298,151)	7.6%	(190,484,413)	6.8%	(190,101,668)	6.6%	(200,747,362)	5.6%	(211,989,214)	5.6%	(223,860,610)	5.6%	(236,396,804)	5.6%	(249,635,025)	5.6%
210: Electricity Revenue	(524,270,098)	(593,244,422)	13.2%	(694,426,778)	17.1%	(724,114,020)	4.3%	(762,247,442)	9.8%	(818,349,831)	7.4%	(878,585,662)	7.4%	(947,897,612)	7.9%	(1,022,685,420)	7.9%	(1,103,382,126)	7.9%
275: Electricity Revenue Forgone	21,872,218	20,221,575	-7.5%	11,517,778	-43.0%	12,047,467	4.6%	12,047,467	4.6%	12,792,995	6.2%	13,496,610	5.5%	14,238,923	5.5%	15,022,064	5.5%	15,848,278	5.5%
Net Electricity Revenue	(502,397,880)	(573,022,847)	14.1%	(682,909,000)	19.2%	(712,066,553)	4.3%	(750,199,975)	9.9%	(805,556,836)	7.4%	(865,089,052)	7.4%	(933,658,689)	7.9%	(1,007,663,356)	7.9%	(1,087,533,848)	7.9%
210: Water Revenue	(95,116,001)	(101,027,930)	6.2%	(122,134,367)	20.9%	(133,097,339)	9.0%	(135,170,025)	10.7%	(151,390,428)	12.0%	(166,529,471)	10.0%	(181,517,123)	9.0%	(196,038,493)	8.0%	(209,761,188)	7.0%
275: Water Revenue Forgone	14,131,189	14,127,075	0.0%	15,682,208	11.0%	15,067,059	-3.9%	15,067,059	-3.9%	16,875,106	12.0%	18,562,617	10.0%	20,233,252	9.0%	21,851,912	8.0%	23,381,546	7.0%
Net Water Revenue	(80,984,812)	(86,900,855)	7.3%	(106,452,159)	22.5%	(118,030,280)	10.9%	(120,102,966)	12.8%	(134,515,322)	12.0%	(147,966,854)	10.0%	(161,283,871)	9.0%	(174,186,581)	8.0%	(186,379,642)	7.0%
210: Refuse Removal Revenue	(61,760,571)	(66,639,526)	7.9%	(72,595,753)	8.9%	(76,850,987)	5.9%	(76,704,435)	5.7%	(84,144,765)	9.7%	(92,306,808)	9.7%	(101,260,568)	9.7%	(111,082,843)	9.7%	(117,747,814)	6.0%
275: Refuse Removal Revenue Forgone	12,386,246	12,118,458	-2.2%	14,092,157	16.3%	13,423,624	-4.7%	13,423,624	-4.7%	14,725,716	9.7%	16,154,110	9.7%	17,721,059	9.7%	19,440,001	9.7%	20,606,401	6.0%
Net Refuse Removal Revenue	(49,374,325)	(54,521,068)	10.4%	(58,503,596)	7.3%	(63,427,363)	8.4%	(63,280,811)	8.2%	(69,419,049)	9.7%	(76,152,698)	9.7%	(83,539,509)	9.7%	(91,642,842)	9.7%	(97,141,413)	6.0%
210: Sanitation Revenue	(44,242,569)	(48,179,976)	8.9%	(51,442,548)	6.8%	(58,701,965)	14.1%	(59,350,236)	15.4%	(68,252,771)	15.0%	(78,490,687)	15.0%	(90,264,290)	15.0%	(103,803,933)	15.0%	(118,333,063)	14.0%
275: Sanitation Revenue Forgone	10,031,996	9,575,868	-4.5%	11,392,157	19.0%	11,428,608	0.3%	11,428,608	0.3%	13,142,899	15.0%	15,114,334	15.0%	17,381,484	15.0%	19,988,707	15.0%	22,787,126	14.0%
Net Sanitation Revenue	(34,210,573)	(38,604,108)	12.8%	(40,050,391)	3.7%	(47,273,357)	18.0%	(47,921,628)	19.7%	(55,109,872)	15.0%	(63,376,353)	15.0%	(72,882,806)	15.0%	(83,815,226)	15.0%	(95,545,937)	14.0%
205: Property Rates Interest	(998,169)	(1,207,033)	20.9%	(1,471,195)	21.9%	(799,200)	-45.7%	(1,200,000)	-18.4%	(1,267,200)	5.6%	(1,338,163)	5.6%	(1,413,100)	5.6%	(1,492,234)	5.6%	(1,575,799)	5.6%
215: Rental of Facilities and Equipment	(17,198,487)	(18,773,986)	9.2%	(18,991,092)	1.2%	(19,851,741)	4.5%	(20,235,951)	6.6%	(21,822,958)	7.8%	(23,535,921)	7.8%	(25,384,981)	7.9%	(27,381,106)	7.9%	(29,536,166)	7.9%
220: Interest Earned	(15,558,888)	(14,401,679)	-7.4%	(17,043,067)	18.3%	(12,021,326)	-29.5%	(14,935,600)	-12.4%	(18,779,628)	25.7%	(20,667,421)	10.1%	(22,617,894)	9.4%	(24,633,469)	8.9%	(26,640,011)	8.1%
225: Fines	(6,547,058)	(4,615,860)	-29.5%	(4,971,247)	7.7%	(4,959,022)	-0.2%	(4,818,795)	-3.1%	(5,300,675)	10.0%	(5,830,742)	10.0%	(6,413,816)	10.0%	(7,055,198)	10.0%	(7,760,718)	10.0%
235: Licences and Permits	(9,979,748)	(10,133,545)	1.5%	(11,572,086)	14.2%	(12,111,004)	4.7%	(11,581,485)	0.1%	(12,739,634)	10.0%	(14,013,597)	10.0%	(15,414,957)	10.0%	(16,956,453)	10.0%	(18,652,098)	10.0%
245: Transfers Recognised: Operational	(97,842,104)	(128,552,465)	31.4%	(157,546,808)	22.6%	(187,191,526)	18.8%	(168,304,824)	6.8%	(161,726,170)	-3.9%	(164,287,720)	1.6%	(177,558,433)	8.1%	(199,134,174)	12.2%	(212,499,484)	6.7%
250: Other Revenue	(18,608,771)	(32,807,665)	76.3%	(31,912,674)	-2.7%	(21,466,333)	-32.7%	(22,194,239)	-30.5%	(24,413,663)	10.0%	(26,855,029)	10.0%	(29,540,532)	10.0%	(32,494,585)	10.0%	(35,744,044)	10.0%
265: Gains on Disposal of PPE	(46,435)	(1,329,458)	2763.0%	-	-100.0%	(250,000)	#DIV/0!	(250,000)	#DIV/0!	(250,000)	0.0%	(250,000)	0.0%	(250,000)	0.0%	(250,000)	0.0%	(250,000)	0.0%
Total Operating Revenue	(989,979,591)	(1,130,602,414)	14.2%	(1,309,721,467)	15.8%	(1,389,932,118)	6.1%	(1,415,127,943)	8.0%	(1,511,648,368)	6.8%	(1,621,352,765)	7.3%	(1,753,819,199)	8.2%	(1,903,102,028)	8.5%	(2,048,894,186)	7.7%

Table 0.1: Operating Revenue by Source

The second highest operating revenue source is property rates with an amount of R 200.7 million that represents 13.3% of total operating revenue. This revenue source increases to R 249.6 million by year five. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a Municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levies are seen to be reasonable.

Government grants of R 161.7 million are the third highest operating revenue source and represents 10.7% of total operating revenue. The bulk of this grant is the Municipality's equitable share from the national fiscus and for the building of houses for the poorest of the poor. The housing grant will fluctuate from year to year depending on the housing programme funds made available through the National and Provincial Housing Programme. For the 2014/2015 financial an amount of R 53.861 million has been allocated to Drakenstein. The equitable share contribution from the national fiscus for the 2014/2015 financial year amounts to R 85.321 million and is used to render free basic services to the poor.



**Graph 0.1: Operating Revenue Distribution for the 2014/2015 Financial Year**

Water represents 8.9% or R 134.5 million of total operating revenue followed by refuse removal revenue (4.6%) and sanitation revenue (3.6%).

Operating revenue trends over the years shown in Table 5.1 are depicted in Figure 5.2 below. The revenue sources are clustered into five main revenue sources. Electricity revenue (red colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (blue colour) is the second highest cluster of revenue followed by property rates (green colour), grant revenue (yellow colour) and other revenue (pink colour).

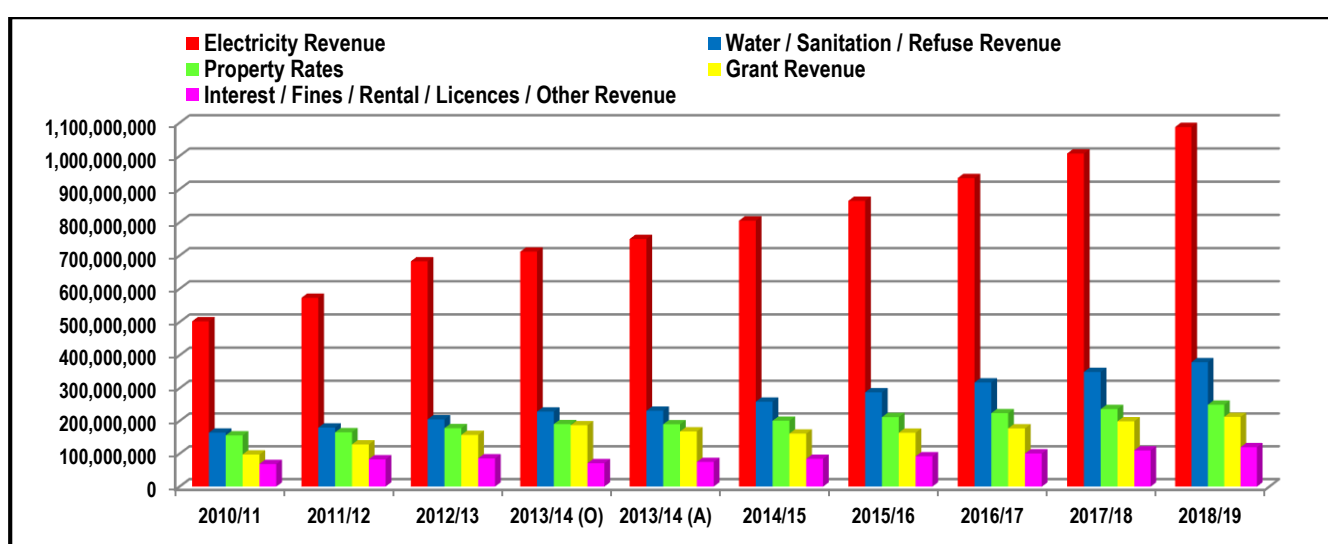
Electricity revenue represented 50.7% of total operating revenue in 2010/2011 compared with the 53.3% for 2014/2015 and the estimated 53.1% in 2018/2019.

Water, sanitation and refuse removal revenue represented 16.6% of total operating revenue in 2010/2011 compared with the 17.1% for 2014/2015 and the estimated 18.5% in 2018/2019.

Property rates revenue represented 15.8% of total operating revenue in 2010/2011 compared with the 13.3% for 2014/2015 and the estimated 12.2% in 2018/2019.

Grant revenue represented 9.9% of total operating revenue in 2010/2011 compared with the 10.7% in 2014/2015 and the estimated 10.4% in 2018/2019. Drakenstein seems not to be depended on government grants for operational purposes, but, it should be noted that maybe the Municipality are not receiving sufficient funds from the national fiscus to eradicate the backlog in housing for the poorest of the poor and to render free basic services to indigent households through the equitable share.

Other revenue, i.e. interest earned, rental revenue, fines, licenses, gains on the disposal of property, plant and equipment and other sundry revenue income (pink colour) represents the remaining revenue resources. Even combined in a cluster they contribute the least to Drakenstein's operating revenue base.



Graph 0.2: Operating Revenue in Main Revenue Clusters

## 5.6 Operating Expenditure

Operating expenditure budgeting should be done on a zero base budget approach. This was done with the adjustments budget approved by Council in February 2013 and the 2013/2014 operating budget approved by Council in May 2013. The same approach was followed for the 2014/2015 to 2018/2019 MTREF. Further do best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational

gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds. The latter is a great challenge.

### 5.6.1 Operating expenditure by category

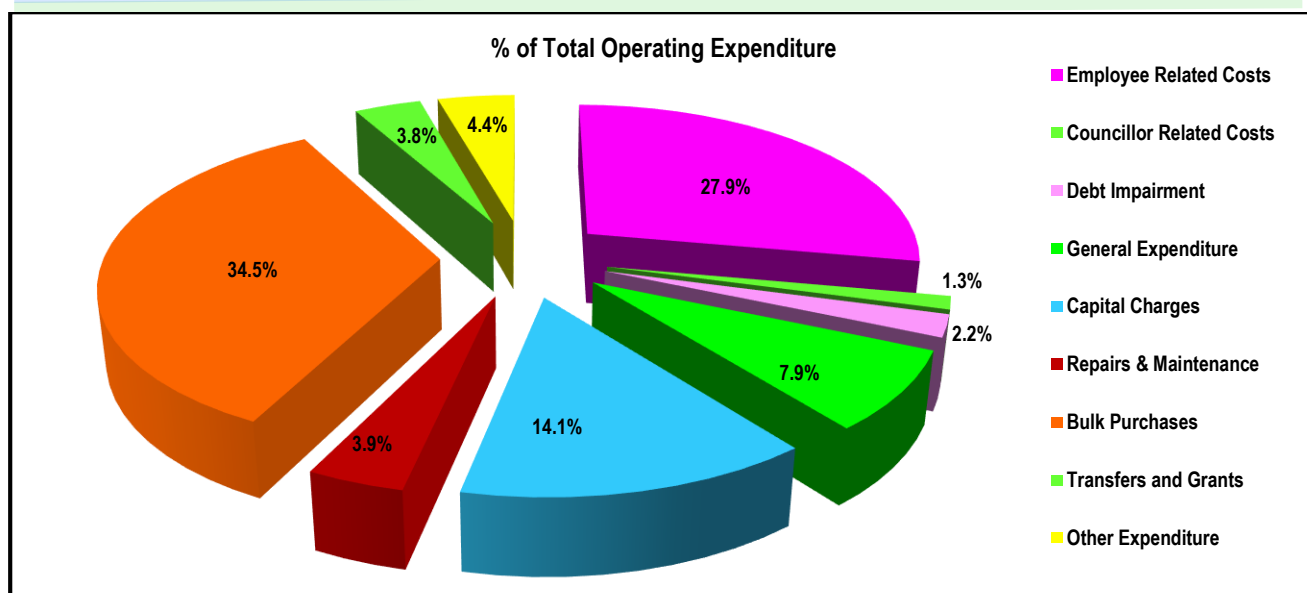
Table 5.2 below depicts the main category of operating expenditure as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2013/2014 financial year (pink colour);
- (d) The last four outgoing financial years of the MTREF (no colour); and
- (e) Percentage increase / (decrease) from one financial year to the next financial year.

### 5.6.2 Analysis of operating expenditure

Total operating expenditure forecasted for the 2014/2015 financial year reflects an increase 4.8% to an amount of R 1.559 billion compared with the projected operating expenditure of R 1.487 billion for the 2013/2014 financial year. Operating expenditure forecasts an increase of 6.8%, 7.9, 8.0% and 7.1% to R 2.080 billion in year five.

Drakenstein's main operating expenditure category is their bulk electricity and water purchases of R 538.7 million that represents 34.5% (Figure 5.3 below) of total operating expenditure for the 2014/2015 financial year. This expenditure category is projecting an expenditure of R 737.2 million by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.



*Graph 0.3: Operating Expenditure Distribution for the 2014/2015 Financial Year*

The second highest operating expenditure category is employee related costs with an amount of R 434.5 million that represents 27.9% of total operating expenditure. This expenditure category increases to R 602.1 million by year five. Care should be taken not to over burden rate payers with this expenditure category.

There is no official benchmark as stipulated in National Treasury's MFMA Circular No 59 of 16 March 2012 due to the fact that housing programme grants and inflated depreciation costs due to the new GRAP Accounting Standards applied on property, plant and equipment are distorting the old benchmark of approximately 33% of total operating expenditure.

Capital charges (interest on external borrowings and depreciation on capital assets) is the third highest operating expenditure category with an amount of R 219.4 million that represents 14.1% of total operating expenditure. This expenditure category increases to R 288.3 million by year five. External borrowings is capped at 50% of total operating revenue to ensure that this type of operating expenditure is limited to approximately 15% of total operating expenditure.



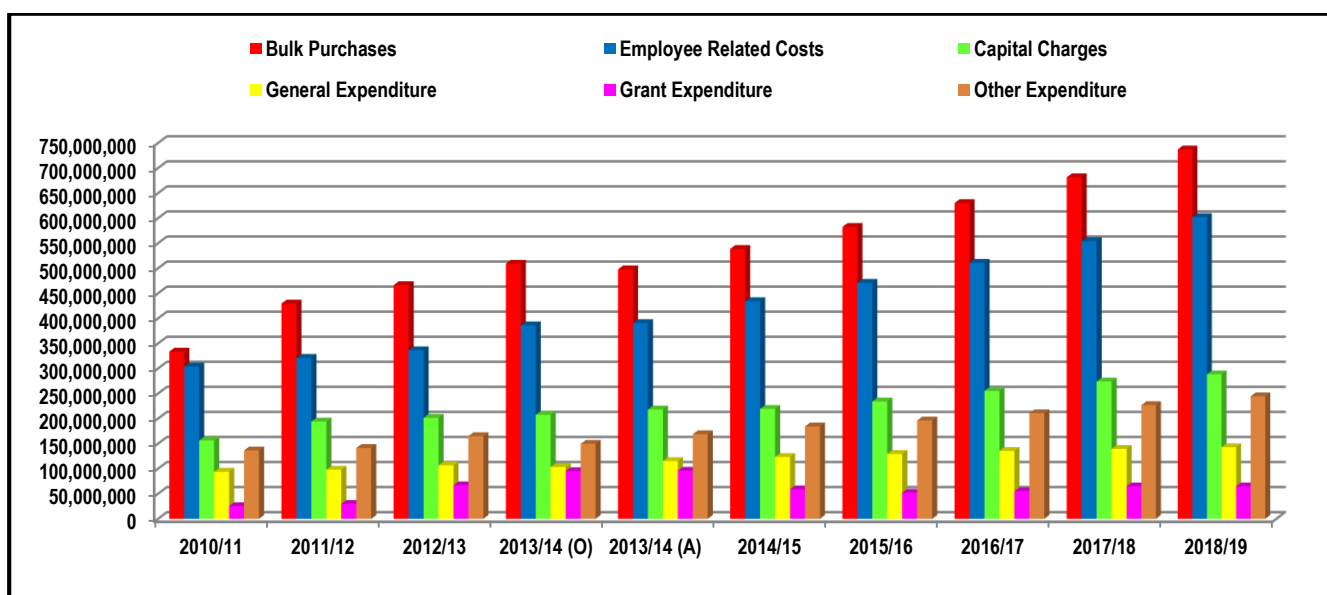
Table 5.2: 2014/2015 to 2018/2019 Medium Term Revenue and Expenditure Framework per Expenditure Category

Expenditure Category Description	Audited Results 2010/2011	Audited Results 2011/2012	% Increase / (Decrease)	Audited Results 2012/2013	% Increase / (Decrease)	2013/2014 Original Budget	% Increase / (Decrease)	2013/2014 Adjustments Budget	% Increase / (Decrease)	2014/2015 Approved Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)	2018/2019 Indicative Budget	% Increase / (Decrease)
105: ERC: Salaries & Allowances	241,941,294	260,882,760	7.8%	276,362,500	5.9%	316,397,074	14.5%	319,132,353	15.5%	354,837,170	11.2%	384,402,211	8.3%	416,636,415	8.4%	451,803,763	8.4%	490,197,749	8.5%
110: ERC: Council social Contributions	63,931,526	62,034,380	-3.0%	60,781,045	-2.0%	69,914,298	15.0%	71,658,911	17.9%	79,678,974	11.2%	86,698,355	8.8%	94,368,232	8.8%	102,573,108	8.7%	111,924,452	9.1%
112: Labour Charge Outs	(1,879,982)	(1,505,775)	-19.9%	(599,639)	-60.2%	-	-100.0%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Net Salary Bill	303,992,838	321,411,365	5.7%	336,543,906	4.7%	386,311,371	14.8%	390,791,264	16.1%	434,516,144	11.2%	471,100,566	8.4%	511,004,647	8.5%	554,376,872	8.5%	602,122,202	8.6%
115: Councillor Related Costs	15,417,212	16,653,674	8.0%	17,641,423	5.9%	18,849,886	6.9%	19,112,194	8.3%	20,452,558	7.0%	21,811,930	6.6%	23,263,343	6.7%	24,813,192	6.7%	26,468,330	6.7%
120: Provision for Bad Debts	26,540,663	28,135,679	6.0%	48,121,218	71.0%	26,944,754	-44.0%	31,944,754	-33.6%	34,810,100	9.0%	38,291,110	10.0%	42,120,221	10.0%	46,332,243	10.0%	50,965,467	10.0%
125: Collection Costs	6,611,895	8,951,735	35.4%	9,892,204	10.5%	10,986,840	11.1%	10,062,840	1.7%	10,822,117	7.5%	11,621,871	7.4%	12,480,728	7.4%	13,403,054	7.4%	14,393,539	7.4%
130: Capital Charges	156,367,184	194,184,617	24.2%	201,584,470	3.8%	207,610,340	3.0%	218,213,893	8.2%	219,400,665	0.5%	234,220,169	6.8%	255,281,581	9.0%	274,245,852	7.4%	288,394,554	5.2%
132: Impairment	-	-	#DIV/0!	976,050	#DIV/0!	-	-100.0%	2,500,000	156.1%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
135: Repairs and Maintenance	43,122,630	47,465,086	10.1%	47,755,967	0.6%	50,015,942	4.7%	55,052,617	15.3%	61,012,151	10.8%	65,278,603	7.0%	70,500,891	8.0%	76,140,963	8.0%	82,232,240	8.0%
140: Bulk Purchases	333,721,498	429,651,636	28.7%	466,494,342	8.6%	509,114,333	9.1%	498,097,636	6.8%	538,714,495	8.2%	582,652,091	8.2%	630,182,779	8.2%	681,601,333	8.2%	737,226,805	8.2%
145: Contracted Services	9,200,137	8,971,938	-2.5%	10,761,939	20.0%	10,543,399	-2.0%	13,682,412	27.1%	15,276,943	11.7%	16,605,545	8.7%	18,266,100	10.0%	19,873,708	8.8%	21,642,078	8.9%
150: Grants and Donations	618,348	664,727	7.5%	427,636	-35.7%	601,000	40.5%	555,000	29.8%	595,000	7.2%	654,500	10.0%	719,950	10.0%	791,945	10.0%	871,140	10.0%
155: General Expenses	94,039,103	97,966,543	4.2%	106,740,582	9.0%	103,562,731	-3.0%	115,380,456	8.1%	123,564,105	7.1%	129,392,465	4.7%	135,584,468	4.8%	139,567,171	2.9%	142,891,517	2.4%
156: Special Projects	31,730,223	21,366,382	-32.7%	20,757,604	-2.8%	24,405,246	17.6%	26,996,143	30.1%	31,754,747	17.6%	31,739,984	0.0%	32,250,733	1.6%	33,863,270	5.0%	35,501,446	4.8%
157: Grants and Subsidies Paid	25,451,312	29,773,723	17.0%	66,992,466	125.0%	95,201,000	42.1%	96,122,284	43.5%	58,902,310	-38.7%	52,132,685	-11.5%	55,180,039	5.8%	64,769,059	17.4%	64,915,484	0.2%
160: Loss on Sale of Assets	183,089	2,276,824	1143.6%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
161: Contributions to / from Provisions	3,042,934	6,908,237	127.0%	8,725,267	26.3%	7,248,994	-16.9%	8,991,698	3.1%	9,692,556	7.8%	10,348,937	6.8%	11,050,852	6.8%	11,801,524	6.8%	12,604,414	6.8%
Total Operating Expenditure	1,050,039,064	1,214,382,165	15.7%	1,343,415,074	10.6%	1,451,395,836	8.0%	1,487,503,190	10.7%	1,559,513,890	4.8%	1,665,850,456	6.8%	1,797,886,331	7.9%	1,941,580,185	8.0%	2,080,229,215	7.1%

Table 0.2: Operating Expenditure by Category

Other categories of operating expenditure amounts to approximately R 366 million of total operating expenditure and represents the other 23.5% of the 2014/2015 budgeted operating expenditure.

Operating expenditure trends over the years shown in Table 5.2 are depicted in Figure 5.4 below. The operating expenditure is clustered into seven main expenditure types. Electricity revenue (red colour) is clearly the main expenditure type. Employee related costs (blue colour) are the second highest cluster of expenditure type followed by capital charges (interest on external borrowings and depreciation on capital assets) (green colour). It is clear from the figure below that bulk purchases and employee related costs were approximately the same in 2010/2011 but that a significant gap between bulk purchases and employee related costs is emerging over the nine years under review. The high increases well above the inflation rate over these years with regard to bulk electricity purchases from Eskom is skewing the picture and is certainly hurting our economy and that of region, province and country.



**Figure 0.1: Operating Expenditure per Category**

General expenditure (yellow colour) and other expenditure (councillor related costs, bad debt provision, collection costs, repair and maintenance costs, contracted services, donations, special projects and contributions to/from provisions) (brown colour) portrays a steady increase in operating expenditure over the nine years under review. Grant expenditure (pink colour) fluctuates from year to year and is dependent on the grant allocations made through government programmes.

## 5.7 Operating Budget Results

In Table 5.5 below the operating budget (capital items excluded) forecasted for the 2014/2015 financial year reflects an operating deficit of 3.2% or an amount of R 47.8 million compared with the projected operating deficit

of R 52.7 million for the 2013/2014 financial year. After taking off-setting depreciation of R 53.6 million into consideration the operating budget realises an operating cash surplus of R 5.7 million compared with the operating cash surplus of R 1.6 million for the 2013/2014 financial year and the projected surplus of R 28.5 million in year five.

These cash surpluses will be used to build the Capital Replacement Reserve (CRR) for the funding of future capital expenditure. The more Drakenstein fund from their own funds the less Drakenstein have to borrow from the open market to finance capital expenditure.

Expenditure Category Description	Audited Results 2010/2011	Audited Results 2011/2012	Audited Results 2012/2013	2013/2014 Original Budget	2013/2014 Adjustments Budget	2014/2015 Approved Budget	2015/2016 Indicative Budget	2016/2017 Indicative Budget	2017/2018 Indicative Budget	2018/2019 Indicative Budget
Total Operating Expenditure	1,050,039,064	1,214,382,165	1,343,415,074	1,451,395,836	1,487,503,190	1,559,513,890	1,665,850,456	1,797,886,331	1,941,580,185	2,080,229,215
Less: Capital Expenses	-	(947,366)	-	-	(2,500,000)	-	-	-	-	-
Less: Expensed Housing Inventory	-	-	-	(15,580,835)	(17,166,814)	-	-	-	-	-
Revised Operating Expenditure	1,050,039,064	1,213,434,799	1,343,415,074	1,435,815,001	1,467,836,376	1,559,513,890	1,665,850,456	1,797,886,331	1,941,580,185	2,080,229,215
Total Operating Revenue	(989,979,591)	(1,130,602,414)	(1,309,721,467)	(1,389,932,118)	(1,415,127,943)	(1,511,648,368)	(1,621,352,765)	(1,753,819,199)	(1,903,102,028)	(2,048,894,186)
Operating (Surplus) / Deficit	60,059,473	82,832,386	33,693,607	45,882,883	52,708,433	47,865,521	44,497,691	44,067,132	38,478,156	31,335,029
Operating (Surplus) / Deficit %	-6.1%	-7.3%	-2.6%	-3.3%	-3.7%	-3.2%	-2.7%	-2.5%	-2.0%	-1.5%

Table 0.3: Operating Surplus Ratio

The above information has been populated in Figure 5.5 below to present a picture of Drakenstein's **Operating Surplus Ratio** developed in terms of the new **Long-Term Financial Sustainability Policy**. It is clear from the blue line that Drakenstein Municipality's operating results until the 2011/2012 financial year was moving downwards towards a financial unsustainable position.

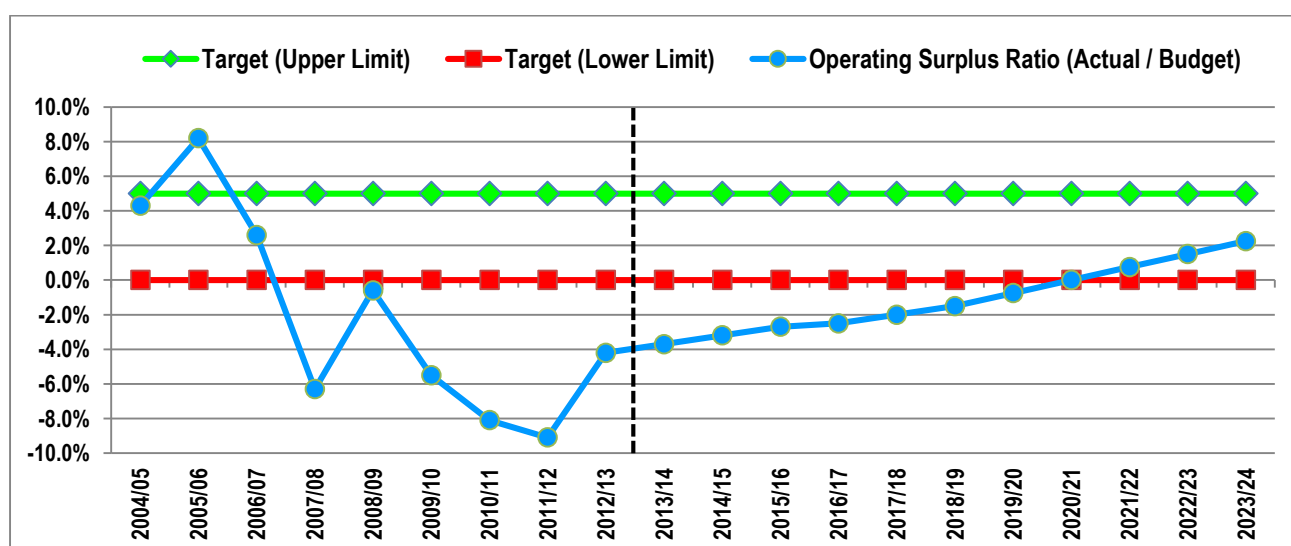


Figure 0.2: Operating Surplus Ratio

The actual audited results of 2012/2013 produced an operating surplus ratio moving upwards towards a more financial sustainable position. The 2013/2014 budget and the 2014/2019 MTREF projects further positive movements towards long-term financial sustainability. Drakenstein will attempt to move to a breakeven position in 2020/2021 and an operating surplus (off-setting depreciation included) from 2021/2022 and onwards to ensure that sufficient surpluses are generated to avoid the taking up of any medium-term (3 to five years) external loans. Care must however be taken not to over burden current ratepayers.

The focus will now shift to the discussion of capital expenditure trends.

## 5.8 Capital Expenditure

Capital expenditure budgeting is done through the Prioritisation Model for Capital Assets Investment Policy. This model as mentioned in paragraph 5.3.4(c) above was developed to ensure that scarce available financial sources are allocated to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Drakenstein's customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

### 5.8.1 Capital expenditure by standard classification

Table 5.4 below depicts the main types of capital expenditure as per the Government Financial Statistics (GFS) standard classification. The four standard classifications are:

- (a) Governance and administration comprising of the sub-categories of executive and council; budget and treasury office; and, corporate services;
- (b) Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;
- (c) Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection; and
- (d) Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management.

The percentages in Table 5.4 and Figure 5.6 below reflect the standard classification and its sub-category allocations as a percentage of the total capital budget. Due to the developmental nature of a capital budget it

only makes sense to look at what percentage of the available scarce financial resources are spend in what standard classification of capital expenditure. The focus must be on the investment in infrastructure that will improve the quality of life of Drakenstein's customer base and that will raise future economic benefits for the Municipality.

### 5.8.2 Analysis of capital expenditure

Total capital expenditure forecasted for the 2014/2015 financial year amounts to R 284.8 million compared with the projected capital expenditure of R 258.5 million for the 2013/2014 financial year. Capital expenditure forecasts for the next three financial years relatively stays the same at ±R 280 million until it substantially decreases to R 219 million in year five. The capital programme also shows that capital projects to the amount of R 828.3 million cannot be accommodated in the next five financial years.

For the 2014/2015 financial year the split between the standard classifications are as set out in Table 5.4 and Figure 5.6 below. Trading services receives 62.3% of the capital budget; community and public safety 9.4%; economic and environment services 18.8%; and, governance and administration 9.5%.

Table 5.4: 2014/2019 MTREF High Level Capital Budget per Government Financial Statistics (GFS) Votes

GFS Description	Audited Expenditure 2010/2011	% of Total Capex	Audited Expenditure 2011/2012	% of Total Capex	Audited Expenditure 2012/2013	% of Total Capex	2013/2014 Original Capital Budget	% of Total Capex	2013/2014 Revised Capital Budget	% of Total Capex	2014/2015 Capital Budget	% of Total Capex	2015/2016 Indicative Capital Budget	% of Total Capex	2016/2017 Indicative Capital Budget	% of Total Capex	2017/2018 Indicative Capital Budget	% of Total Capex	2018/2019 Indicative Capital Budget	% of Total Capex	2019/2020 and Onwards Needs
Governance and Administration	21,843,650	9.2%	18,160,676	6.7%	28,432,185	12.1%	16,292,038	8.7%	35,256,761	13.6%	27,160,000	9.5%	26,722,800	9.5%	28,085,756	10.0%	28,898,879	10.4%	23,212,176	10.6%	152,924,596
Executive and Council	159,994	0.1%	1,531,438	0.6%	1,781,737	0.8%	15,972,038	8.5%	15,587,247	6.0%	15,218,225	5.3%	14,656,282	5.2%	16,428,230	5.8%	16,882,190	6.0%	10,715,583	4.9%	928,100
Budget and Treasury Office	601,876	0.3%	443,163	0.2%	525,672	0.2%	-	0.0%	963,320	0.4%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	540,000
Corporate Services	21,081,779	8.9%	16,186,075	5.9%	26,124,775	11.1%	320,000	0.2%	18,706,194	7.2%	11,941,775	4.2%	12,066,518	4.3%	11,657,526	4.1%	12,016,689	4.3%	12,496,593	5.7%	151,456,496
Community and Public Safety	38,647,551	16.3%	33,708,271	12.4%	22,537,231	9.6%	14,380,495	7.7%	15,305,483	5.9%	26,727,531	9.4%	21,381,067	7.6%	24,084,778	8.6%	16,886,359	6.0%	13,912,099	6.3%	71,778,500
Community and Social Services	14,401,287	6.1%	18,919,730	6.9%	9,013,133	3.8%	889,295	0.5%	1,221,039	0.5%	2,047,698	0.7%	2,589,210	0.9%	1,921,165	0.7%	3,867,681	1.4%	2,234,454	1.0%	642,000
Sport and Recreation	15,457,132	6.5%	5,038,770	1.9%	5,852,002	2.5%	12,341,200	6.6%	12,753,989	4.9%	20,454,833	7.2%	17,361,857	6.2%	20,528,613	7.3%	11,678,678	4.2%	8,420,378	3.8%	53,215,000
Public Safety	1,765,893	0.7%	825,441	0.3%	838,950	0.4%	50,000	0.0%	50,000	0.0%	25,000	0.0%	30,000	0.0%	35,000	0.0%	40,000	0.0%	45,000	0.0%	8,614,500
Housing	6,759,419	2.9%	8,784,332	3.2%	6,744,820	2.9%	1,100,000	0.6%	1,280,455	0.5%	4,200,000	1.5%	1,400,000	0.5%	1,600,000	0.6%	1,300,000	0.5%	3,212,267	1.5%	9,202,000
Health	263,820	0.1%	139,999	0.1%	88,326	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	105,000
Economic and Environmental Services	23,532,183	9.9%	21,637,133	7.9%	19,514,900	8.3%	33,477,000	17.9%	32,492,370	12.6%	53,510,977	18.8%	41,633,993	14.9%	43,267,103	15.4%	46,691,862	16.7%	33,384,725	15.2%	74,748,780
Planning and Development	991,126	0.4%	2,270,641	0.8%	1,374,497	0.6%	4,500,000	2.4%	4,500,000	1.7%	500,000	0.2%	500,000	0.2%	500,000	0.2%	500,000	0.2%	500,000	0.2%	1,643,833
Road Transport	22,541,056	9.5%	19,366,492	7.1%	18,140,402	7.7%	28,977,000	15.5%	27,992,370	10.8%	53,010,977	18.6%	41,133,993	14.7%	42,767,103	15.2%	46,191,862	16.5%	32,884,725	15.0%	73,104,947
Environmental Protection	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Trading Services	152,894,161	64.5%	198,791,642	73.0%	164,746,783	70.0%	123,210,319	65.8%	175,469,809	67.9%	177,422,632	62.3%	190,338,105	68.0%	186,206,968	66.1%	186,711,365	66.9%	148,679,465	67.8%	528,872,620
Electricity	26,784,703	11.3%	20,302,197	7.5%	30,012,232	12.8%	26,124,737	13.9%	34,267,429	13.3%	25,750,175	9.0%	45,157,163	16.1%	29,086,179	10.3%	90,482,751	32.4%	31,653,079	14.4%	182,814,000
Waste Water Management	82,674,944	34.9%	127,777,000	46.9%	92,909,834	39.5%	54,591,965	29.1%	96,749,179	37.4%	77,620,440	27.3%	62,097,569	22.2%	64,790,842	23.0%	34,754,403	12.4%	40,577,175	18.5%	155,099,994
Water	39,410,605	16.6%	43,836,970	16.1%	38,417,946	16.3%	41,118,617	21.9%	43,078,201	16.7%	57,152,017	20.1%	72,233,373	25.8%	73,154,947	26.0%	55,699,211	20.0%	70,749,211	32.3%	183,998,626
Waste Management	4,023,908	1.7%	6,875,475	2.5%	3,406,771	1.4%	1,375,000	0.7%	1,375,000	0.5%	16,900,000	5.9%	10,850,000	3.9%	19,175,000	6.8%	5,775,000	2.1%	5,700,000	2.6%	6,960,000
Grand Total	236,917,544	100.0%	272,297,722	100.0%	235,231,098	100.0%	187,359,852	100.0%	258,524,423	100.0%	284,821,140	100.0%	280,075,965	100.0%	281,644,605	100.0%	279,188,465	100.0%	219,188,465	100.0%	828,324,496

Table 0.4: Capital Expenditure by Standard Classification

Trading services is further divided between electricity infrastructure investments that receive an allocation of 9.0% of the total capital budget; water receives 20.1%; waste water management receives 27.3%; and, waste management receives 5.9% of the total capital budget. It is important to note that trading services of the GFS standard classifications include waste management services which according to the Municipality's Tariff Policy are classified as an economic service.

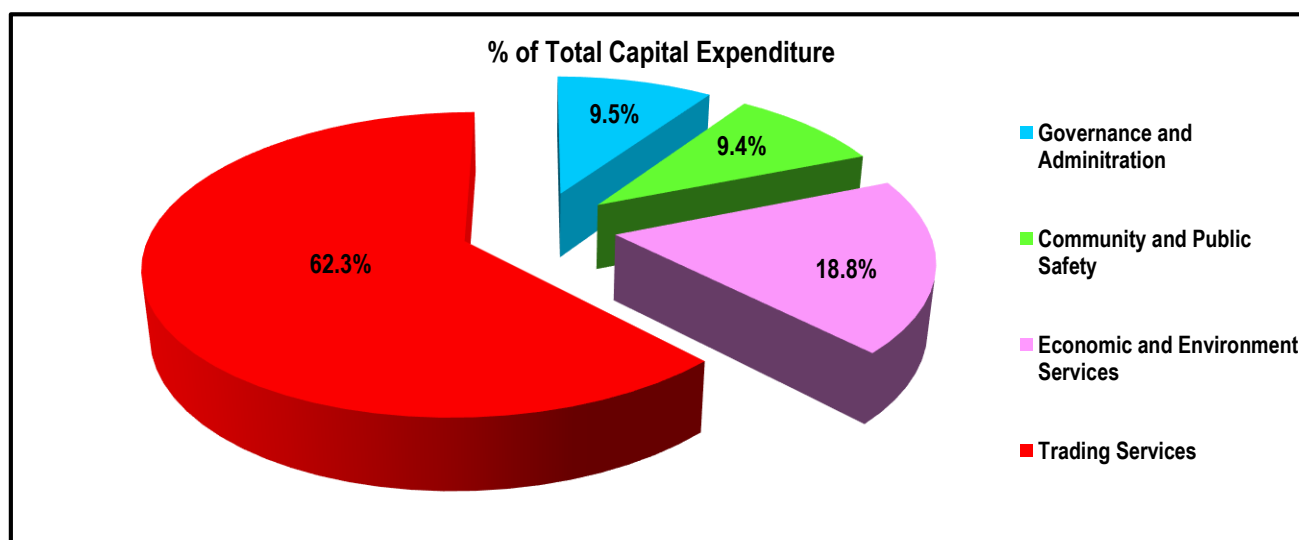


Figure 0.3: Capital Expenditure Distribution for the 2013/14 Financial Year

Capital expenditure trends over the years shown in Table 5.4 above are depicted in Figure 5.7 below. It is clear from Figure 5.7 that the majority of capital expenditure is invested in trading services infrastructure (red colour) and for the 2014/2015 financial year and the four outgoing financial years this category will respectively receive 62.3%, 68.0%, 66.1%, 66.9% and 67.8% of the total capital expenditure budget.

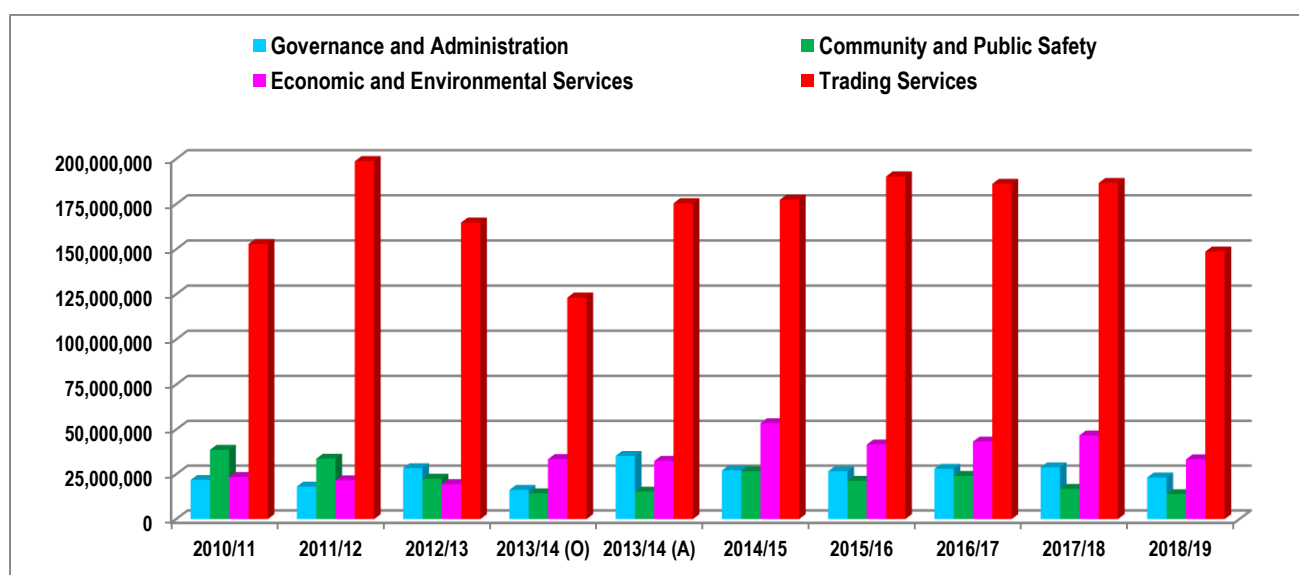


Figure 0.4: Capital Expenditure per Standard Classification

Governance and administration infrastructure investment (blue colour) for the 2014/2015 financial year and the four outgoing financial years will respectively receive 9.5%, 9.5%, 10.0%, 10.4% and 10.6% of the total capital expenditure budget.

Community and public safety infrastructure investment (green colour) for the 2014/2015 financial year and the four outgoing financial years will respectively receive 9.4%, 7.6%, 8.6%, 6.0% and 6.3% of the total capital expenditure budget.

Economic and environmental services infrastructure investment (pink colour) for the 2014/2015 financial year and the four outgoing financial years will respectively receive 18.8%, 14.9%, 15.4%, 16.7% and 15.2% of the total capital expenditure budget.

## 5.9 Capital Expenditure Funding

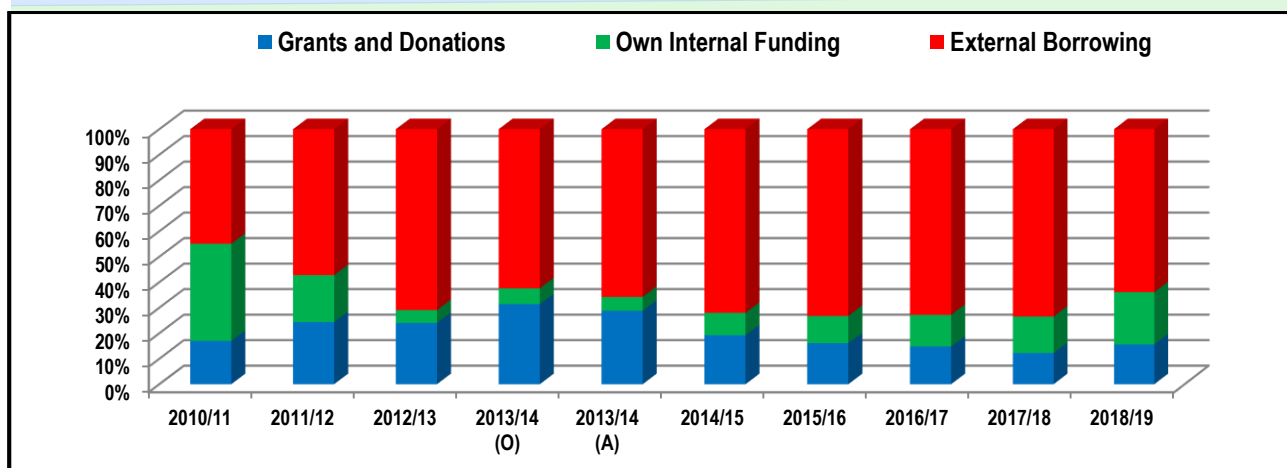
Capital expenditure is funded through own revenue, grants and donations from outside stakeholders, and, external borrowings. Own revenue can only be generated through operating budget surpluses, but, this means that Drakenstein's customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor. Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development.

External borrowing is the last source of finance to invest in infrastructure services, but, these borrowings needs to be repaid at a cost for Drakenstein's customer base. A Municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

The capital expenditure funding trends over the nine years under review are set out in Table 5.6 and Figure 5.8 below. In Figure 5.8 below it is clear that external borrowings (red colour) are becoming the main source of funding of capital expenditure. It also clearly shows that own funding (green colour) is becoming the least favourite funding source and clearly indicates that Drakenstein do not have own reserves anymore to draw from. These reserves needs to be rebuilt as from the 2014/2015 financial year as indicated in Figure 5.8 below. Grant funding (blue colour) fluctuates depending on the success of business plan applications for grant funding from government and funding agency programmes.





*Figure 0.5: Capital Expenditure per Funding Source*

Draft Drakenstein Municipality Integrated Development Plan (IDP) 2015/2016

Table 5.6: 2014/2019 MTREF High Level Capital Budget per Funding Source

Funding Source Description	Audited Expenditure 2010/2011	% of Total Funding	Audited Expenditure 2011/2012	% of Total Funding	Audited Expenditure 2012/2013	% of Total Funding	2013/2014 Original Capital Budget	% of Total Funding	2013/2014 Revised Capital Budget	% of Total Funding	2014/2015 Capital Budget	% of Total Funding	2015/2016 Indicative Capital Budget	% of Total Funding	2016/2017 Indicative Capital Budget	% of Total Funding	2017/2018 Indicative Capital Budget	% of Total Funding	2018/2019 Indicative Capital Budget	% of Total Funding	2019/2020 and Onwards Needs
Own Funds	90,275,036	38.1%	50,100,617	18.4%	11,690,128	5.0%	11,638,594	6.2%	14,025,055	5.4%	25,000,000	8.8%	30,000,000	10.7%	35,000,000	12.4%	40,000,000	14.3%	45,000,000	20.5%	50,752,309
CRR	84,555,465	35.7%	34,808,312	12.8%	10,315,014	4.4%	11,638,594	6.2%	8,792,593	3.4%	25,000,000	8.8%	30,000,000	10.7%	35,000,000	12.4%	40,000,000	14.3%	45,000,000	20.5%	50,752,309
CRR (roll-over)	5,719,571	2.4%	15,292,305	5.6%	1,375,114	0.6%	-	0.0%	5,232,462	2.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
External Loans	106,258,718	44.9%	155,766,436	57.2%	166,910,161	71.0%	116,822,100	62.4%	169,949,734	65.7%	205,000,000	72.0%	205,000,000	73.2%	205,000,000	72.8%	205,000,000	73.4%	140,000,000	63.9%	777,572,187
External Loan	100,692,870	42.5%	148,566,436	54.6%	139,204,230	59.2%	116,822,100	62.4%	119,927,784	46.4%	205,000,000	72.0%	205,000,000	73.2%	205,000,000	72.8%	205,000,000	73.4%	140,000,000	63.9%	777,572,187
External Loan (roll-over)	5,565,848	2.3%	7,200,000	2.6%	27,705,931	11.8%	-	0.0%	50,021,950	19.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Grants	40,383,790	17.0%	66,430,669	24.4%	56,630,809	24.1%	58,899,158	31.4%	74,549,634	28.8%	54,821,140	19.2%	45,075,965	16.1%	41,644,605	14.8%	34,188,465	12.2%	34,188,465	15.6%	-
Grants	33,027,146	13.9%	66,430,669	24.4%	54,522,309	23.2%	58,899,158	31.4%	69,459,431	26.9%	54,821,140	19.2%	45,075,965	16.1%	41,644,605	14.8%	34,188,465	12.2%	34,188,465	15.6%	-
Grants (roll-over)	7,356,643	3.1%	-	0.0%	2,108,500	0.9%	-	0.0%	5,090,203	2.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Grand Total	236,917,544	100.0%	272,297,722	100.0%	235,231,098	100.0%	187,359,852	100.0%	258,524,423	100.0%	284,821,140	100.0%	280,075,965	100.0%	281,644,605	100.0%	279,188,465	100.0%	219,188,465	100.0%	828,324,496

Table 0.5: Capital Expenditure per Funding Source

External borrowing as a funding source is capped at 50% of total operating revenue. If not, Drakenstein will become over-borrowed and the Municipality will become a risk for borrowing agencies and this will certainly lead to higher borrowing interest rates. In Figure 5.9 below it is clearly shown that Drakenstein has reached its external borrowing limit and Drakenstein have reduced its capital expenditure to be financed through external borrowing to keep it at the 50% capped level. Drakenstein will attempt on the long-term to reduce it to 40% of total operating revenue. In doing so we will have to stop borrowing on the medium-term (three and five year loans) and replace it with own capital generated through operating surpluses. Drakenstein will also have to obtain more grant funding from government and agency programmes together with donations from investors for the provision of bulk infrastructure.

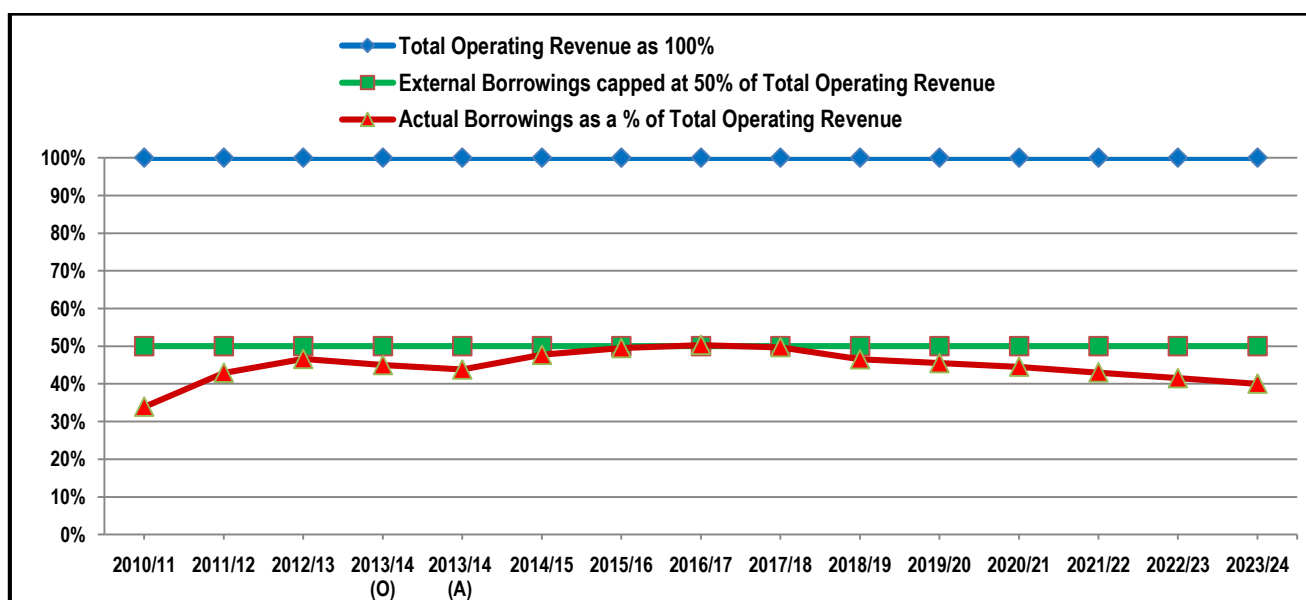


Figure 0.6: External Borrowings as a Percentage of Total Operating Revenue

## 5.10 Prioritisation Model for Capital Assets Investment

Drakenstein developed a Prioritisation Model for Capital Assets Investment that was implemented from the start of the 2013/2014 financial year. The purpose of the policy is to allocate available revenue for capital investment based on eight principles. These principles are affordability and other relevant cost factors; community needs and service delivery; local economic and social development; job creation; income potential; urgency; counter funding requirements of conditional grants allocated; and, legislative requirements.

Four main categories were defined i.e. basic services infrastructure, social infrastructure, local economic infrastructure and operational infrastructure. It needs to be noted that these categories do not concur with the GFS standard classifications. Each of these infrastructure categories will receive a percentage allocation of prioritised funds. Prioritised funds means own revenue and external borrowings to be distributed amongst the

prioritised capital projects on the capital programme. This does not include conditional grant funding allocations but will include Drakenstein's counter funding contributions to approved capital projects to be funded with conditional grants.

Basic services infrastructure comprising of electricity main supply and networks; water main supply and networks; sewer main supply and networks; and, solid waste infrastructure will receive 60% of the prioritised funds (available revenue and external borrowings).

Economic infrastructure comprising of roads and storm water; new urban development; business development; industrial development; environmental greening; any development that will help grow the local economy and that will create jobs; and, labour intensive capital projects will receive 20% of the prioritised funds.

Social services infrastructure comprising of health; public safety; parks and recreation; libraries; clinics; sport and recreation facilities; arts and culture; and, etcetera will receive 10% of the prioritised funds.

Operational infrastructure comprising of vehicles, plant and equipment; computer hardware and software; communication networks; office furniture and equipment; machinery, tools and equipment; municipal office buildings; and, etcetera will receive 10% of the prioritised funds.

The allocations from prioritised funds for prioritised capital projects in the infrastructure categories will obviously change after taking capital projects to be funded with conditional grants into consideration. Table 5.7 below depicts the allocations per infrastructure type.

Basic services infrastructure in 2014/2015 will receive 60.0% of prioritised funds and 65.6% of grant funds and in total 61.1% of the total capital budget. The MTREF projects in 2018/2019 that basic services infrastructure will receive 60.0% of prioritised funds and 100.0% of grant funds and in total 66.2% of the total capital budget.

Local economic infrastructure will receive 19.8% of prioritised funds and 24.6% of grant funds and in total 20.7% of the total capital budget. The grant funding for economic services is boosted substantially with a grant from the Provincial Department of roads and Transport for the upgrading and resealing of Stokery Road in Wellington. The MTREF projects in 2018/2019 that local economic infrastructure will receive 20.0% of prioritised funds and 0.0% of grant funds and in total 16.9% of the total capital budget.

Social infrastructure will receive 10.2% of prioritised funds and 9.8% of grant funds and in total 10.1% of the total capital budget. The MTREF projects in 2018/2019 that social infrastructure will receive 10.0% of prioritised funds and 0.0% of grant funds and in total 8.4% of the total capital budget.

Operational infrastructure will receive 10.0% of prioritised funds and 0.0% of grant funds and in total 8.1% of the total capital budget. The MTREF projects in 2018/2019 that operational infrastructure will receive 10.0% of prioritised funds and 0.0% of grant funds and in total 8.4% of the total capital budget.

It is clear from the above that grants from government programmes do have an impact on our capital programme expenditure. The more the grant allocations the less we have to use from our prioritised funds (own reserves and external loans) or alternatively the greater the impact on infrastructure investment to improve the quality of life of Drakenstein's citizens.

Table 5.7: 2014/2019 MTREF High Level Capital Budget per Infrastructure Type

Infrastructure Type	Audited Expenditure 2010/2011	Distribution %	Audited Expenditure 2011/2012	Distribution %	Audited Expenditure 2012/2013	Distribution %	2013/2014 Original Capital Budget	Distribution %	2013/2014 Revised Capital Budget	Distribution %	2014/2015 Capital Budget	Distribution %	2015/2016 Indicative Capital Budget	Distribution %	2016/2017 Indicative Capital Budget	Distribution %	2017/2018 Indicative Capital Budget	Distribution %	2018/2019 Indicative Capital Budget	Distribution %	2019/2020 and Onwards Needs
Basic Services	147,735,741	62.4%	196,344,378	72.1%	166,337,892	70.7%	121,060,319	64.6%	186,138,356	72.0%	173,974,036	61.1%	180,679,353	64.5%	180,061,754	63.9%	181,188,465	64.9%	145,188,465	66.2%	459,528,240
Grants	37,098,253	91.9%	59,755,701	90.0%	53,240,941	94.0%	41,060,982	69.7%	61,074,764	81.9%	35,974,036	65.6%	39,679,353	88.0%	36,061,754	86.6%	34,188,465	100.0%	34,188,465	100.0%	-
Prioritised Funds	110,637,487	56.3%	136,588,676	66.3%	113,096,951	63.3%	79,999,337	62.3%	125,063,592	68.0%	138,000,000	60.0%	141,000,000	60.0%	144,000,000	60.0%	147,000,000	60.0%	111,000,000	60.0%	459,528,240
Economical	31,409,018	13.3%	20,402,558	7.5%	18,602,571	7.9%	35,834,195	19.1%	34,894,565	13.5%	59,054,070	20.7%	47,000,000	16.8%	48,000,000	17.0%	49,000,000	17.6%	37,000,000	16.9%	62,104,947
Grants	-	0.0%	1,549,215	2.3%	2,108,500	3.7%	13,570,176	23.0%	8,215,678	11.0%	13,478,070	24.6%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Prioritised Funds	31,409,018	16.0%	18,853,343	9.2%	16,494,071	9.2%	22,264,019	17.3%	26,678,887	14.5%	45,576,000	19.8%	47,000,000	20.0%	48,000,000	20.0%	49,000,000	20.0%	37,000,000	20.0%	62,104,947
Social	31,757,854	13.4%	36,731,397	13.5%	23,909,877	10.2%	17,593,300	9.4%	19,520,761	7.6%	28,793,034	10.1%	28,896,612	10.3%	29,582,851	10.5%	24,500,000	8.8%	18,500,000	8.4%	55,685,000
Grants	3,285,536	8.1%	5,125,752	7.7%	970,274	1.7%	4,268,000	7.2%	5,259,192	7.1%	5,369,034	9.8%	5,396,612	12.0%	5,582,851	13.4%	-	0.0%	-	0.0%	-
Prioritised Funds	28,472,318	14.5%	31,605,644	15.4%	22,939,603	12.8%	13,325,300	10.4%	14,261,569	7.8%	23,424,000	10.2%	23,500,000	10.0%	24,000,000	10.0%	24,500,000	10.0%	18,500,000	10.0%	55,685,000
Operational	26,014,931	11.0%	18,819,389	6.9%	26,380,758	11.2%	12,872,038	6.9%	17,970,741	7.0%	23,000,000	8.1%	23,500,000	8.4%	24,000,000	8.5%	24,500,000	8.8%	18,500,000	8.4%	251,006,309
Grants	-	0.0%	-	0.0%	311,094	0.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Prioritised Funds	26,014,931	13.2%	18,819,389	9.1%	26,069,664	14.6%	12,872,038	10.0%	17,970,741	9.8%	23,000,000	10.0%	23,500,000	10.0%	24,000,000	10.0%	24,500,000	10.0%	18,500,000	10.0%	251,006,309
Grand Total	236,917,544	100.0%	272,297,722	100.0%	235,231,098	100.0%	187,359,852	100.0%	258,524,423	100.0%	284,821,140	100.0%	280,075,965	100.0%	281,644,605	100.0%	279,188,465	100.0%	219,188,465	100.0%	828,324,496

Table 0.6: Allocations per Infrastructure Type

The prioritised funds used for the allocations to the above infrastructure categories reflected in Drakenstein's capital budget come from the Municipality's operating revenue surpluses and external borrowings. In Table 5.8 below it is clear that operating surpluses to the amount of R 175 million will only contribute to 13.0% of the total capital budget of R 1.344 billion over the 2014/2019 MTREF. External borrowings to the amount of R 960 million will contribute to 71.4% of the total capital budget over the same period. Grants will contribute R 209.9 million or 15.6% of the total capital budget.

Table 5.8: Available Funding Sources to be used for the Prioritisation Model for Capital Asset Investment										
Financial Year	Capital Replacement Reserve (CRR)	% of Total Capex	External Loans	% of Total Capex	Prioritised Capital Expenditure (Prioritising Model)	% of Total Capex	Grants	% of Total Capex	Capital Budget Totals	% of Total Capex
2014/2015	25,000,000	8.8%	205,000,000	72.0%	230,000,000	80.8%	54,821,140	19.2%	284,821,140	100.0%
2015/2016	30,000,000	10.7%	205,000,000	73.2%	235,000,000	83.9%	45,075,965	16.1%	280,075,965	100.0%
2016/2017	35,000,000	12.4%	205,000,000	72.8%	240,000,000	85.2%	41,644,605	14.8%	281,644,605	100.0%
2017/2018	40,000,000	14.3%	205,000,000	73.4%	245,000,000	87.8%	34,188,465	12.2%	279,188,465	100.0%
2018/2019	45,000,000	20.5%	140,000,000	63.9%	185,000,000	84.4%	34,188,465	15.6%	219,188,465	100.0%
Five Year Totals	175,000,000	13.0%	960,000,000	71.4%	1,135,000,000	84.4%	209,918,640	15.6%	1,344,918,640	100.0%
2019/2020 Plus	50,752,309	6.1%	777,572,187	93.9%	828,324,496	100.0%	-	0.0%	828,324,496	100.0%
Grand Totals	225,752,309	10.4%	1,737,572,187	80.0%	1,963,324,496	90.3%	209,918,640	9.7%	2,173,243,136	100.0%
Capital budget for the next five years to address IDP needs =									1,344,918,640	61.9%
IDP needs in capital programme that could not be addressed in the next five years =									828,324,496	38.1%
Total capital programme based on IDP needs =									2,173,243,136	100.0%

*Table 0.7: Available Funding Sources*

The five year MTREF indicates that the capital budget of R 1.344 billion will only address 61.9% of Drakenstein's capital programme needs of R 2.173 billion. It is imperative to solve the unfunded mandate issues to allow the operating budget to generate more operating surpluses to boost the funding of capital projects through own revenue. It needs to be noted that the vehicle fleet is very old and the unfunded mandates of R 73.1 million for 2014/2015 will certainly release valuable own funds for investment in the vehicle fleet. Government grant funding through government grant programmes needs to be sourced vigorously for basic services infrastructure, social infrastructure and local economic infrastructure. Table 5.8 depicts a decline in grant funding from government grant programmes from R 54.8 million to R 34.1 million over the next five years.

Business plans needs to be developed and the capital projects costed before it is submitted to sector departments for approval purposes. Consultant's needs to be appointed, tender documents compiled and tenders invited in a calculated manner to ensure that the Municipality is ready to award tenders when funding is approved and become available at a later stage. If the Municipality do not have capital projects registered and

approved for MIG, INEP, RBIG and housing subsidy projects, the Municipality cannot expect to receive unallocated or unspent funds from government programs.



## 5.11 Long-term Financial Sustainability Ratios

The Long-Term Financial Sustainability Policy of Council refers to three key financial indicators or ratios that influence long-term financial sustainability planning and budgeting. They are –

- (a) An **operating surplus ratio** to influence financial performance planning and budgeting;
- (b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- (c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

### 5.11.1 Operating surplus ratio

In paragraph 5.8 above the operating surplus ratio was discussed in detail. The discussions included envisaged actions to get closer to an operating surplus of 2.3% by 2023/2024. The intention is to increase this operating surplus to about 5.0% to become less dependant on external borrowings on the long-term.

### 5.11.2 Net financial liability ratio

The net financial liability ratio is calculated by dividing total liabilities less current assets by the total operating revenue (excluding capital items). This would be an indicator to ensure that net financial liabilities exceed current assets and must be served using available operating revenues to ensure that Drakenstein remains within recommended levels for sustainability. Drakenstein's Policy refers to an upper limit target of 70% and a lower limit target of 0% to ensure a reasonable financial sustainability range to operate within.

Figure 5.10 below sketches the net financial liability ratio picture. The depletion of reserves and the taking up of external loans is the main reasons why the ratio drastically increased from 2004/2005 to 2012/2013. It is clear that the Drakenstein has reached its upper limit targets and this statement is supported by the taking up of external borrowings at the 50% capped level.

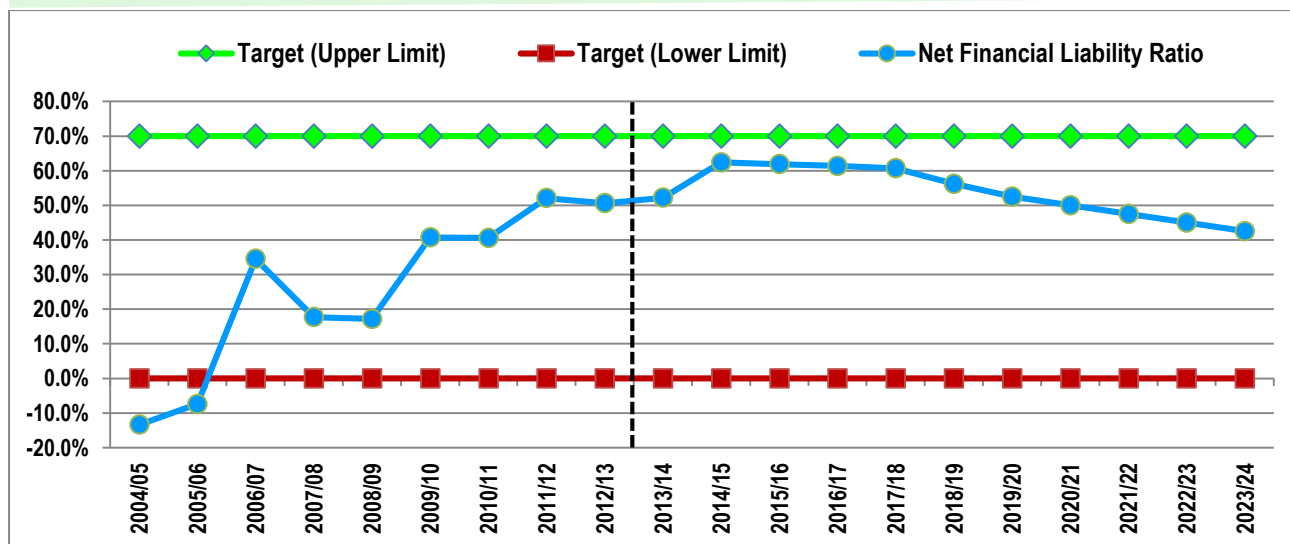


Figure 0.7: Net Financial Liability Ratio

The only way to reduce the net financial liability ratio is to reduce the capping percentage on external borrowings from 50% to 40% over the long-term as depicted in Figure 5.9 (external borrowings as a percentage of total operating revenue) above. This however goes together with the assumption that the operating budget must yield higher operating surpluses as depicted in Figure 5.5 (operating surplus ratio) above.

### 5.11.3 Asset sustainability ratio

The asset sustainability ratio is calculated by dividing the capital expenditure amount spent on the renewal / replacement of asset infrastructure by the depreciation expenditure. This would be an indicator to ensure that existing infrastructure is sufficiently replaced or renewed when they reach their useful life. Based on this indicator about 54% of a capital budget needs to be spent on the renewal / replacement of existing infrastructure to ensure that the same quality of services are kept being rendered.

In Figure 5.11 below a grim picture is being sketched. Current capital expenditure spending trends project that existing infrastructure or not renewed / replaced sufficiently or maintained efficiently to prevent renewal “backlogs”. Renewal “backlogs” will result in a reduction of service levels and will likely create a burden on future ratepayers, who will either have to incur substantial financial costs to restore the assets or it will result in a convenience cost from not being able to utilise the assets, e.g. the closure of roads due to excessive pot holes, unacceptable blue drop and green drop statuses due to quality standards not maintained and etcetera.

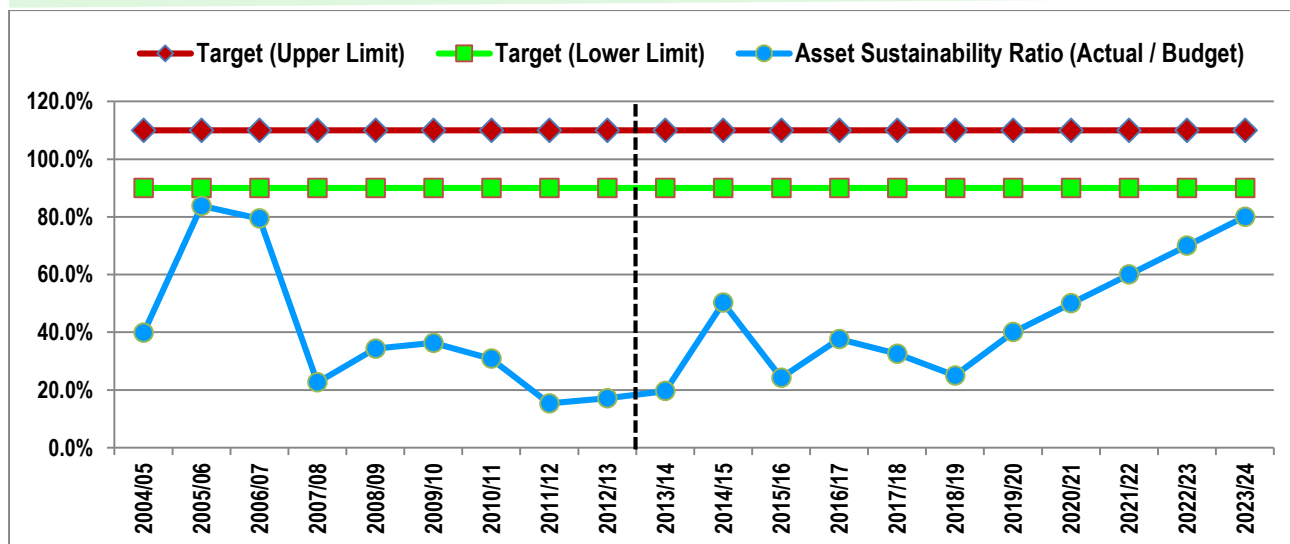


Figure 0.8: Asset Sustainability Ratio

The 2014/2015 financial year projects a substantial increase in capital expenditure with regard to renewals / replacements but then decreases during the four outer years. Drakenstein would have to re-visit their capital projects in their capital programme so that it would increase to the desired lower limit target of 90%. More spending on renewal / replacement capital projects is needed to reach the target of 90% by 2024/2025. It is estimated that at least 54% of a capital budget needs to be spent on renewals / replacements to reach the lower limit target of 90% (green line in Figure 5.11 above).

## 5.12 Conclusion

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Long-Term Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Drakenstein remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

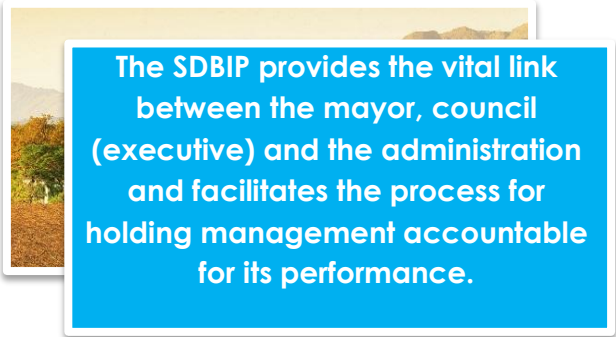
The multi-year Long-Term Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

## 6 IMPLEMENTATION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 6.1 SDBIP LEGISLATIVE FRAMEWORK

#### 6.1.1 INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.



The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

#### **MFMA Circular No. 13**

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, *senior managers* and community.

#### 6.1.2 HIGH LEVEL SDBIP TARGETS AND INDICATORS

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as

well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

### **6.1.3 REPORTING ON THE SDBIP**

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality's boundaries.

#### Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

#### Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

#### Mid-year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

### **6.1.4 MONITORING AND THE ADJUSTMENTS BUDGET PROCESS**

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

## 6.2 Department: Office of the Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	AC recommendations submitted and adopted by Council annually	Activity (Opex)	% of AC recommendations submitted and adopted by Council by 30 June		90 % of recommendations adopted per annum	90 % of recommendations adopted by 30 June	D M		90%	90%	90%	90%	Council Resolutions	
KPI265	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Attend to 80% formal public complaints received	Programme (Opex)	% of complaints attended to by 30 June		100%	80% of complaints attended to by 30 June	D M		90%	90%	90%	90%	Complaints Register	
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP and Budget consulted with community by 30 April	Programme (Opex)	No of public meetings held by 30 April to consult on the IDP and Budget		62 Ward meetings per annum	62 Ward meetings per annum	D M		N/A	31 Ward Meetings	N/A	31 Ward meetings	Attendance Registers of each meeting.	
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate at least 75% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)	% of reported fraud, theft and corruption cases investigated by 30 June		100% of investigated cases.	75% of reported cases investigated by 30 June	D M		75%	75%	75%	75%	Incident Register	
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies, Plans and By-laws	Submit the IDP to Council by 31 May	Programme (Opex)	IDP submitted to Council by 31 May		1 IDP per annum	IDP submitted to Council by 31 May	D M		N/A	N/A	1	N/A	Council Resolution	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI011	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity (Opex)	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council		1 Approved TL SDBIP per annum	1 Approved TL SDBIP	D M		N/A	N/A	N/A	1 Approved TL SDBIP (within 28 days of approved Budget)	Signed TL SDBIP by the Mayor	
KPI012	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile and submit the Draft Annual Report to Council by 31 January	Activity (Opex)	Draft Annual Report submitted to Council by 31 January		1 Annual Report per annum	1 Annual Report by 31 January	D M		N/A	N/A	1	N/A	Council Resolution	
KPI013	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Opex)	% of actions completed by 30 June		100% of actions completed per annum	100% of actions completed by 30 June	D M		N/A	N/A	80%	100%	MGAP Register	
KPI078	48. KPA 7: Institutional Transformation > Performance Management	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity (Opex)	Mid-year report submitted to the Mayor by 25 January		1 Report per annum	1 Report submitted to the Executive Mayor by 25 January	D M		N/A	N/A	1	N/A	Singed Report	
KPI216	53. KPA 8: Financial Sustainability> Revenue Enhancement	Raise / collect operating budget revenue as per approved Budget	Activity (Opex)	% of total operating budget revenue raised/ received by 30 June		98% of total operating budget revenue raised/ received per annum	98% of total operating budget revenue raised/ received by 30 June	D M		25%	49%	74	98%	Solar Report	
KPI218	54. KPA 8: Financial Sustainability> Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity (Opex)	% of total operating budget expenditure spent by 30 June		95% of total operating budget expenditure spent per annum	95% of total operating budget expenditure spent by 30 June	D M		20%	40%	60%	95%	Solar Report	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding ource	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI090	56. KPA 8: Financial Sustainability > Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Project (Capital)	% of approved Capital Budget spent for the Municipality by 30 June		96% Per annum	96% of approved Capital Budget spent by 30 June	D M		20%	40%	60%	96%	Solar Report	



## 6.3 Department: Corporate Services

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity (Opex)	Number of reports submitted to Council per by 30 June	10 reports	10 Reports submitted per annum	10 Reports submitted by 30 June	D M		2	2	3	3	Minutes of Council Meetings.	
KPI015	07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme (Opex)	Quarterly Monitoring Reports submitted to Council		4 Reports per annum	4 Reports per annum	D M		1	1	1	1	Minutes of Council Meeting	
KPI074	45. KPA 7: Institutional Transformation > Organisational Structure	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme (Opex)	Number of reports submitted to the Office of the Municipal Manager by 30 June	As per the EE Plan	1 Report per annum	1 Report submitted by 30 June	D M		N/A	N/A	N/A	1	EE Report	
S10(f)	46. KPA 7: Institutional Transformation > Human Capital and Skills Development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme (Opex)	Number of reports submitted to the Office of the Municipal Manager by 30 June		1 Report per annum	1 Report submitted by 30 June	D M		N/A	N/A	N/A	1	Annual Report/ Annual Performance Report	

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI079	48. KPA 7: Institutional Transformation > Performance Management	Implementation of Staff PMS	Activity	Number of performance assessments conducted up to Reporting Level 5 by 30 June		2 Assessments per annum	2 Assessments conducted by 30 June	D M		N/A	1	N/A	1	Assessments reports	

## 6.4 Department: Planning and Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI035	22. KPA 4: Economic Growth and Development > Job Creation	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme (Opex)	Report to the Municipal Manager (MM)on the number of jobs created by 30 June		1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM by 30 June on the number of job opportunities created	D M		N/A	N/A	N/A	1 Report	Audited reports received from Department of Public Works/ Proof of submission to the MM	
KPI271	23. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Promote business partnerships	Programme (Opex)	Number of networking events held by 30 June		1 Networking event per annum	1 Networking event held by 30 June	D M		N/A	N/A	N/A	1	Attendance register of events	
KPI037	24. KPA 4: Economic Growth and Development > Socio-economic Status	Update database of all local businesses by 30 June	Programme (Opex)	Update database of all local businesses by 30 June		1 Database updated	1 Database updated	D M		N/A	N/A	N/A	1	Database report	
KPI039	26. KPA 4: Economic Growth and Development > Skills and Education	Arrange training workshops for the unemployed 4 times per annum	Programme (Opex)	Number of training workshops held by 30 June		4 Training workshops per annum	4 Training workshops held by 30 June	D M		1	1	1	1	Training reports which include the attendance register	
KPI057	38. KPA 6: Social and Community Development > Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Activity	Number of interactions initiated by 30 June with other Spheres of Governments regarding arts, crafts and culture	New indicator	2 Meetings per annum	2 Meetings held by 30 June			N/A	1	N/A	1	Minutes of meetings	

## 6.5 Department: Community Services

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI289	13. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Construct a water creation area in New Orleans Park	Project (Capital)	Water recreation area constructed by 30 June	New indicator	Construction of water recreation area	1 Water recreation area constructed by 30 June	D M		N/A	N/A	N/A	1	Completion certificate	
KPI279	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity (Opex)	Number of households in formal areas where refuse is collected once a week		41,000 Households per annum	41,000 serviced per annum	D M		41,000	41,000	41,000	41,000	Solar Report	
KPI288	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity (Opex)	Number of households in informal areas where refuse is collected once a week	New indicator	3,300 Households per annum	3,300 Households serviced per annum	D M		3,300	3,300	3,300	3,300	Waste Removal Report	
KPI280	18. KPA 3: Services and Customer Care > Public Transport	Review and submit to Portfolio Committee (Community Services) the Public Transport Traffic Plan by 30 June	Activity (Opex)	Public Transport Traffic Plan reviewed and submitted to Portfolio Committee by 30 June		1 Review per annum	1 Review of the Public Transport Traffic Plan and submitted to Council by 30	D M		N/A	N/A	N/A	1	Reviewed Public Transport Traffic Plan/ Portfolio Committee Meeting Agenda	
KPI266	25. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Activity (Opex)	Quarterly Reports Submitted to the Portfolio Committee (Community Services)		4 Reports per annum	4 Reports submitted by 30 June	D M		1	1	1	1	Portfolio Committee Meeting Agenda	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI043	29. KPA 4: Economic Growth and Development > Rural Development	Establish a Rural Development Forum	Activity (Opex)	Service provider appointed by 30 June	New indicator	Established Rural Development Forum	1 Rural Development Forum established by 30 June	D M		N/A	N/A	N/A	1	Minutes of Council	
KPI047	33. KPA 5: Health, Safety and Environment > Disaster Management and Fire Fighting Services	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme (Opex)	Number of plans reviewed and submitted to Council by 31 May		1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May	D M		N/A	N/A	N/A	1	Reviewed plan/ Council minutes	
KPI285	34. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Respond to law enforcement complaints	Activity (Opex)	% Response to all law enforcement complaints within 24 hours		90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours per annum	D M		90%	90%	90%	90%	Complaints register	
KPI283	35. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% per annum	96% of approved Capital Budget spent by 30 June	D M		20%	40%	60%	96%	Solar Report	
KPI257	36. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Provide houses in terms of the Integrated Human Settlement Plan	Project (Capital)	Number of housing opportunities provided by 30 June		400 Houses per annum	400 Houses provided by 30 June	D M		50	150	250	400	Happy Letters	
KPI284	37. KPA 6: Social and Community Development > Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of Capital Budget spent by 30 June		96% of the Capital Budget spent per annum	96% of the Capital Budget spent by 30 June	D M		20%	40%	60%	96%	Solar Report	
KPI058	39. KPA 6: Social and Community Development > Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme (Opex)	Number of reports submitted to Portfolio Committee by 30 June		4 Reports submitted per annum	4 (quarterly) Reports submitted to the Portfolio Committee (Community Services) by 30 June	D M		1	1	1	1	Agenda of the Portfolio Committee meeting	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI200	42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme (Opex)	Number of workshops held by 30 June		4 Per annum	4 Skills training workshops held by 30 June	D M		N/A	N/A	2	2	Workshop reports	
KPI083	51. KPA 7: Institutional Transformation > Facilities	Annual Assessment of Community Facility/ Building Maintenance needs	Programme (Opex)	Number of documented maintenance plans for facilities submitted to the Portfolio Committee (Community Services) by 30 June		1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to the Portfolio Committee (Community Services) by 30 June	D M		N/A	N/A	N/A	1	Facilities Maintenance Plan/ Portfolio Committee Agenda	

## 6.6 Department: Infrastructure Services

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI016	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme (Opex)	% electricity losses by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM		N/A	N/A	N/A	<10%	Calculation report (CFO)	
KPI017	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Financial report/ Solar report	
KPI276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI277	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI287	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI278	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI230	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Number of reports submitted to Executive Mayoral Committee by 30 June		1 Report submitted annually	1 Report submitted to by 30 June	DM		N/A	N/A	N/A	1	Minutes of Executive Mayoral Committee	
KPI023	14. KPA 3: Services and Customer Care > Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	% water losses by 30 June		<18% water losses per annum	<18% water losses calculated annually	DM		N/A	N/A	N/A	<18%	Water Losses Certificate	
KPI024	14. KPA 3: Services and Customer Care > Water and Sanitation	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Programme (Opex)	% water quality level as per analysis certificate measured by 30 June		95% achievement per annum	95% water quality level as per analysis certificate (measured annually)	DM		N/A	N/A	N/A	95%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate	
KPI273	14. KPA 3: Services and Customer Care > Water and Sanitation	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Programme (Opex)	% waste water quality compliance as per analysis certificate measured by 30 June		90% achievement per annum	90% waste water quality level as per analysis certificate (measured annually)	DM		N/A	N/A	N/A	90%	SANAS Accredited Laboratory Certificate/Green Drop Certificate	
KPI026	15. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity (Opex)	% of new electricity requests connected within 30 days		90% Per annum	90% of new electricity requests connected within 30 days	DM		90%	90%	90%	90%	Report on electricity connections made within 30 days	



DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI263	52. KPA 7: Institutional Transformation > Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	% of Capital Budget spent by 30 June		96% Per annum	96% of Capital Budget spent by 30 June	DM		10%	20%	60%	96%	Solar Report	
S10(a)	KPA 3: Services and Customer Care> KFA 14,15 and 16	Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1 Report per annum	1 Report compiled and submitted to the EMT by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT	

## 6.7 Department: Financial Services

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI272	41. KPA 6: Social and Community Development > Poverty Alleviation	Update Indigent Register	Activity (Opex)	% of all qualifying indigent applications processed by 30 June		99% per annum	99% of all qualifying indigent applications processed by 30 June	D M		99%	99%	99%	99%	Indigent Register	
S10(b)	41. KPA 6: Social and Community Development > Poverty Alleviation	Provision of Free Basic Services	Activity (Opex)	Report to the EMT by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI274	55. KPA 8: Financial Sustainability > Asset Management	Asset Management	Activity (Opex)	Compilation of a GRAP Compliant Fixed Asset Register by 30 June		1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset compiled by 30 June	D M		N/A	N/A	N/A	1	Asset Register	
KPI220	56. KPA 8: Financial Sustainability > Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2016 (2016/2017)	Activity (Opex)	Capital Project Implementation Plan developed and submitted to the MM by end June		1 Approved plan	1 Approved Implementation Plan by 30 June	D M		N/A	N/A	N/A	1	Approved Plan	
KPI275	57. KPA 8: Financial Sustainability > Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity (Opex)	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council		1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements	D M		1	N/A	N/A	N/A	Annual Financial Statements	
KPI093	58. KPA 8: Financial Sustainability > Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity (Opex)	Annual Financial Statements submitted by 31 August		1 AFS per Annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	D M		1	N/A	N/A	N/A	Proof of submission to / acknowledgement of receipt from Auditor General	

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI097	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI098	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	Activity (Opex)	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI099	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI094	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May		1 Annual Financial Plan	2	D M		N/A	N/A	1	1	Approved Financial Plan	
KPI095	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme (Opex)	MTREF approved by Council by end March and May		1 x 3 to 5 year Medium Term budget	2	D M		N/A	N/A	1	1	Approved Medium Term Budget aligned to the IDP/ Minutes of Council	
KPI096	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Adjustments Budget to Council for approval by 28 February	Activity (Opex)	Adjustments Budget submitted to Council by 28 February		1 Adjustments Budget per annum	1Adjustments Budget submitted to Council by 28 February	D M		N/A	N/A	1	N/A	Council Resolution	

## 7 ANNEXURES

- Annexure – A (Sectoral Plans ):
  - Environmental Management System:
  - State of the Environment Report (SOER)
  - Air Quality Management Plan
  - Biodiversity Policy
  - Environmental Policy
  - Integrated Waste Management Plan
  - Spatial Development Framework
  - Integrated Transport Plan
  - Water Services Development Plan
  - Integrated Sustainable Human Settlement Plan
  - Local Economic Development Strategy
  - Disaster Management Plan
- Annexure B- Capital Plan
- Annexure C- KPA Alignment Plan
- Annexure D- Performance Management
  - Performance Management System Policy Framework
- Annexure E – Risk Register
- Annexure F – IDP & Budget Process Plan (2013/2014)

**Note: Annexures will be available on request.**

